

The City of New York
Executive Budget
Fiscal Year 2021

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2021

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2021 are to be expended in accordance with the following terms and conditions:

Conditions Governing Payments to or for Voluntary Not for Profit Hospitals -

All appropriations made in Department 069 budget to charitable institutions are hereby declared to be subject to the following regulations:

1. The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.
2. All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over \$5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.
3. All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.
4. Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.
5. No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.
6. Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.

EXECUTIVE BUDGET - FY21
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OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
PERSONAL SERVICES			

X41	PY ASSIGNMENT DIFFERENTIAL	080	TIAA-COLLEGE RET EQUITY FUND
X42	PY LONGEVITY DIFFERENTIAL	081	ANNUITY CONTRIBUTIONS
X43	PY SHIFT DIFFERENTIAL	082	POLICE ACTUARIAL PENSION FUND
X45	PY HOLIDAY PAY	083	FIRE ACTUARIAL PENSION FUND
X46	PY TERMINAL LEAVE	084	BOARD OF EDUCATION RETIRE. SYS
X47	PY OVERTIME	085	AWARDS/EXPENSES-WORKMENS COMP
001	FULL YEAR POSITIONS	086	WORKMAN'S COMPENSATION OTHER
004	FULL TIME UNIFORMED PERSONNEL	089	FRINGE BENEFITS-OTHER
005	FULL TIME PEDAGOGICAL PRSONNEL	090	UNRECOVERABLE PAYROLL EXPENSE
021	PART-TIME POSITIONS	091	PARAPROFESSIONAL PER SESSION
022	SEASONAL POSITIONS	094	ADDITIONAL PENSION ACCRUAL
031	UNSALARIED	095	PAYROLL REFUND
035	CUSTODIAL ALLOWANCES		
039	HEALTH CLUB REIMBURSEMENT	OTHER THAN PERSONAL SERVICES	
040	EDUC AND LICENCE DIFFERENTIAL	-----	
041	ASSIGNMENT DIFFERENTIAL	10E	AUTOMOTIVE SUPPLIES & MATERIAL
042	LONGEVITY DIFFERENTIAL	10F	MOTOR VEHICLE FUEL
043	SHIFT DIFFERENTIAL	10X	SUPPLIES + MATERIALS - GENERAL
045	HOLIDAY PAY	100	SUPPLIES + MATERIALS - GENERAL
046	TERMINAL LEAVE	101	PRINTING SUPPLIES
047	OVERTIME	105	AUTOMOTIVE SUPPLIES & MATERIAL
048	OVERTIME UNIFORM FORCES	106	MOTOR VEHICLE FUEL
049	BACKPAY - PRIOR YEARS	107	MEDICAL,SURGICAL & LAB SUPPLY
050	PMTS TO BENEFIC DECSD EMPLOYES	109	FUEL OIL
051	SALARY ADJUSTMENTS	110	FOOD & FORAGE SUPPLIES
052	SEVERANCE PAYMENT	117	POSTAGE
053	AMOUNT TO BE SCHEDULED-PS	130	INSTRUCTIONL SUPPLIES-BOE ONLY
054	SALARY REVIEW ADJUSTMENTS	132	EXPENSES RELATIVE TO COMMISRY
055	SALARY ADJUSTMENTS LABOR RSRVE	133	EXPENSE RELA TO MANU INDUSTRY
057	BONUS PAYMENTS	169	MAINTENANCE SUPPLIES
058	NON-PENSIONABLE-PREPARATION PD	170	CLEANING SUPPLIES
061	SUPPER MONEY	199	DATA PROCESSING SUPPLIES
062	HEALTH INSURANCE PLAN CITY EMP	300	EQUIPMENT GENERAL
063	DISABILITY BENEFITS INSURANCE	302	TELECOMMUNICATIONS EQUIPMENT
064	ALLOWANCE FOR UNIFORMS	304	MOTOR VEHICLE EQUIPMENT
065	SOCIAL SECURITY CONTRIBUTIONS	305	MOTOR VEHICLES
066	UNEMPLOYMENT INSURANCE	307	MEDICAL,SURGICAL & LAB EQUIP
067	SUPPLEMENTAL EMPLOYEE WELF BEN	314	OFFICE FURITURE
068	FACULTY WELFARE BENEFITS	315	OFFICE EQUIPMENT
070	ACTUARIAL PENSION COSTS	319	SECURITY EQUIPMENT
071	NON-ACTUARIAL PENSION COSTS	330	INSTRUCTIONL EQUIPMNT-BOE ONLY
072	CONTINGENT RESERVE FUND	332	PURCH DATA PROCESSING EQUIPT
075	SUPPLEMENTAL PENSION FUND	337	BOOKS-OTHER
076	CULTURAL INSTITUT PENSION FUND	338	LIBRARY BOOKS
077	TEACH RET SYS PENS FND RES #2	40B	TELEPHONE & OTHER COMMUNICATNS
079	TEACH RET SYS CONTINGNT RES SY	40G	MAINT & REP OF MOTOR VEH EQUIP
		40X	CONTRACTUAL SERVICES-GENERAL
		400	CONTRACTUAL SERVICES-GENERAL

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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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402	TELEPHONE & OTHER COMMUNICATNS	51X	HOMELESS FAMILY SERVICES
403	OFFICE SERVICES	510	HOMELESS FAMILY SERVICES
404	TRAVELING EXPENSES	511	AIDS SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	512	EMPLOYMENT SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	513	HOME ENERGY ASSISTANCE PROGRAM
41B	RENTALS OF MISC.EQUIP	514	AID TO DEPENDENT CHILDREN
41D	RENTALS - LAND BLDGS & STRUCTS	515	PAYMTS FOR TUBERCULOSIS TRTMNT
410	PROFESSIONAL SRV - INDPT CONTR	516	PAYMENTS FOR HOME RELIEF
412	RENTALS OF MISC.EQUIP	518	MEDICAL ASSISTANCE
413	RENTAL-DATA PROCESSING EQUIP	519	CHILDREN'S VOL AGENCY MEDICAID
414	RENTALS - LAND BLDGS & STRUCTS	53B	MENTAL HEALTH SERVICES HHC
415	PRINTING CONTRACTS	532	MENTAL HEALTH SERVICES HHC
417	ADVERTISING	543	SPEC ED FACIL INST FOST CARE
419	SECURITY SERVICES	55B	DAY CARE OF CHILDREN
42C	HEAT LIGHT & POWER	571	DONAT PAT INMATE & DISCHG PRIS
42G	DATA PROCESSING SERVICES	600	CONTRACTUAL SERVICES GENERAL
423	HEAT LIGHT & POWER	602	TELECOMMUNICATIONS MAINT
424	CLEANING SERVICES	607	MAINT & REP MOTOR VEH EQUIP
427	DATA PROCESSING SERVICES	608	MAINT & REP GENERAL
431	LEASING OF MISC EQUIP	612	OFFICE EQUIPMENT MAINTENANCE
432	LEASING OF DATA PROC EQUIP	613	DATA PROCESSING EQUIPMENT
451	NON OVERNIGHT TRVL EXP-GENERAL	615	PRINTING CONTRACTS
452	NON OVERNIGHT TRVL EXP-SPECIAL	616	COMMUNITY CONSULTANT CONTRACTS
453	OVERNIGHT TRVL EXP-GENERAL	617	PAYMENTS TO COUNTERPARTIES
454	OVERNIGHT TRVL EXP-SPECIAL	618	COSTS ASSOC WITH FINANCING
456	HIGHER ED STUDENT ASSISTANCE	619	SECURITY SERVICES
46X	SPECIAL EXPENSE	620	WASTE DISPOSAL
460	SPECIAL EXPENSE	622	TEMPORARY SERVICES
465	OBLIGATORY COUNTY EXPENSES	624	CLEANING SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	626	INVESTMENT COSTS
473	SNOW REMOVAL SERVICES	629	IN REM MAINTENANCE COSTS
485	TUITION EXPENSES - BOE ONLY	633	TRANSPORTATION EXPENDITURES
490	SPECIAL SERVICES	640	SOCIAL SERVICES GENERAL
493	FINAN ASSIST COLLEGE STUDENTS	641	PROTECTIVE SERVICES FOR ADULTS
494	PMNTS STUDNTS COM COLL OUT CTY	642	CHILDRENS CHARITABLE INSTITUTN
496	ALLOWANCES TO PARTICIPANTS	643	CHILD WELFARE SERVICES
497	STATE BUILDING AID	647	HOME CARE SERVICES
499	OTHER EXPENSES - GENERAL	648	HOMEMAKING SERVICES
50D	DIRECT FOSTER CARE OF CHILDREN	649	NON GRANT CHARGES
50I	NON-GRANT CHARGES	650	HOMELESS FAMILY SERVICES
50X	SOCIAL SERVICES - GENERAL	651	AIDS SERVICES
500	SOCIAL SERVICES - GENERAL	652	DAY CARE OF CHILDREN
504	DIRECT FOSTER CARE OF CHILDREN	653	HEAD START
505	SUBSIDIZED ADOPTION	655	MENTAL HYGIENE SERVICES
509	NON-GRANT CHARGES	657	HOSPITALS CONTRACTS
51A	AIDS SERVICES	658	SPECIAL CLINICAL SERVICES
51B	EMPLOYMENT SERVICES	659	HOMELESS INDIVIDUAL SERVICES
51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	660	ECONOMIC DEVELOPMENT
51F	PAYMENTS FOR HOME RELIEF-SAFETY NET	662	EMPLOYMENT SERVICES

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665	LEGAL AID SOCIETY	720	MISCELLANEOUS AWARDS
667	PAY TO CULTURAL INSTITUTIONS	724	JTPA-WAGES
668	BUS TRANSP REIMBURSABLE PRGMS	725	JTPA-FRINGES
669	TRANSPORTATION OF PUPILS	730	TUITION PAYMNT OUT CTY FOST CR
670	PMTS CONTRACT/CORPORAT SCHOOL	731	HEALTH SERV CHRGS OUT CTY CARE
671	TRAINING PRGM CITY EMPLOYEES	732	MISCELLANEOUS AWARDS
672	CHARTER SCHOOLS	735	PAYMTS FR CULT PROGS /SERVICES
676	MAINT & OPER OF INFRASTRUCTURE	736	PAYMENTS FOR WATER SEWER USAGE
678	PAYMENTS TO DELEGATE AGENCIES	740	PAYMENTS TO PROPERTY OWNERS
681	PROF SERV ACCTING & AUDITING	741	PAYMENTS TO CONTRACTORS
682	PROF SERV LEGAL SERVICES	745	IRT RELIEF/LIRR GRADE CROSSNGS
683	PROF SERV ENGINEER & ARCHITECT	758	FED SEC 8 RENT SUBSIDY
684	PROF SERV COMPUTER SERVICES	760	REDUCED FARES FOR THE ELDERLY
685	PROF SERV DIRECT EDUC SERV	762	SUBSIDY PRIVATE BUS COMPANIES
686	PROF SERV OTHER	763	MTA FOR STATION MAINTENANCE
688	BANK CHARGES PUBLIC ASST ACCT	767	TA OPERATING ASSISTANCE 18B
689	PROF SERV CURRIC & PROF DEVEL	770	PAY TO NYC HOUSING AUTHORITY
695	EDUCATION & REC FOR YOUTH PRGM	771	PAYMENTS TO MILITARY AND OTHER
700	FIXED CHARGES - GENERAL	772	NYC TRNST AUTH RED FR SCHL CHD
701	TAXES AND LICENSES	773	PRIV BUS COMP RED FR SCHL CHLD
702	PMYT STATEN IS RAPID TRNS SYS	776	PAY TO METRO TRANSPORT AUTHOR
703	ADV TO STNY FR CUNY SR COL EXP	780	CAMPAIGN FINANCES
704	PAY FOR SURETY BOND/INSUR PREM	782	UNALLOCATED CONTINGENCY RESER
706	PROMPT PAYMENT INTEREST	79D	TRAINING CITY EMPLOYEES
707	CRIME PREVENTION INJURY AWARD	790	TRANSFERS TO OTHER FUNDS
708	AWARDS WIDOW/OTH DEPND EMP KLD	791	TUITION TO OTHER SCHOOL DISTRT
709	AWARD TO BEN OF POLICE/FIREMEN	793	PMNTS FASHION INSTITUT TECHNOL
713	MCT MOBILITY TAX	794	TRAINING CITY EMPLOYEES
714	PAYMENTS TO HHC	796	PMTS DEPUTY STATE COMPTROLLER
715	PAYMENTS TO CULTURAL INSTITUTN	797	SALES TAX REVENUES ALLOCATED TO FCB
716	PAYMENTS TO LIBRARIES	810	INTEREST ON BONDS - GENERAL
718	PMNT SPEC SCHOOL HANDICAP CHLD	850	REDEMPTION SERIAL BONDS GENERL
719	JUDGEMENTS AND CLAIMS	870	BLENDED COMPONENT UNITS



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE EXPENSE BUDGET

FOR
FISCAL YEAR 2021

Submitted by the Mayor, Pursuant to Sections 249 and 250
Of the New York City Charter.

EXECUTIVE BUDGET - FY 21
 AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC / DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
OPERATING BUDGET TOTAL	308,640	51,192,063,571	307,863	50,343,846,289	848,217,282-
FINANCIAL PLAN SAVINGS	1,359-	114,679,404	2,330-	47,135,700-	161,815,104-
APPROPRIATION	307,281	51,306,742,975	305,533	50,296,710,589	1,010,032,386-
OTPS					
OPERATING BUDGET TOTAL		49,482,749,448		40,952,843,887	8,529,905,561-
FINANCIAL PLAN SAVINGS		122,668,353-		69,864,052-	52,804,301
APPROPRIATION		49,360,081,095		40,882,979,835	8,477,101,260-
LESS: INTRA-CITY SALES		2,217,699,307-		1,847,998,076-	369,701,231
AGENCY TOTALS	307,281	98,449,124,763	305,533	89,331,692,348	9,117,432,415-
FUNDING					
CITY		70,268,655,206		65,199,865,206	5,068,790,000-
OTHER CATEGORICAL		1,036,331,238		872,074,418	164,256,820-
CAPITAL FUNDS - I. F. A.		719,456,073		675,396,864	44,059,209-
STATE		15,866,250,021		15,447,077,241	419,172,780-
FEDERAL - C. D.		956,063,237		322,338,694	633,724,543-
FEDERAL - OTHER		9,602,368,988		6,814,939,925	2,787,429,063-
TOTAL FUNDING		98,449,124,763		89,331,692,348	9,117,432,415-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,578,800	12	1,597,815	19,015
SUBTOTAL FOR F/T SALARIED			12	1,578,800	12	1,597,815	19,015
SUBTOTAL FOR BUDGET CODE 0222			12	1,578,800	12	1,597,815	19,015
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,074,318	12	1,082,916	8,598
SUBTOTAL FOR F/T SALARIED			12	1,074,318	12	1,082,916	8,598
SUBTOTAL FOR BUDGET CODE 0264			12	1,074,318	12	1,082,916	8,598
BUDGET CODE: 0277 Senior Advisor to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,980,871	36	4,012,422	31,551
SUBTOTAL FOR F/T SALARIED			36	3,980,871	36	4,012,422	31,551
03 UNSALARIED		031 UNSALARIED		84,738		85,703	965
SUBTOTAL FOR UNSALARIED				84,738		85,703	965
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,587		9,587	
SUBTOTAL FOR AMT TO SCHED				9,587		9,587	
SUBTOTAL FOR BUDGET CODE 0277			36	4,075,196	36	4,107,712	32,516
TOTAL FOR			60	6,728,314	60	6,788,443	60,129
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,055,518	8	1,063,418	7,900
SUBTOTAL FOR F/T SALARIED			8	1,055,518	8	1,063,418	7,900
SUBTOTAL FOR BUDGET CODE 0229			8	1,055,518	8	1,063,418	7,900

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,559	1	208,205	646
		SUBTOTAL FOR F/T SALARIED	1	207,559	1	208,205	646
		SUBTOTAL FOR BUDGET CODE 0230	1	207,559	1	208,205	646
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,359,041	13	1,371,380	12,339
		SUBTOTAL FOR F/T SALARIED	13	1,359,041	13	1,371,380	12,339
		SUBTOTAL FOR BUDGET CODE 0245	13	1,359,041	13	1,371,380	12,339
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,443	4	438,931	2,488
		SUBTOTAL FOR F/T SALARIED	4	436,443	4	438,931	2,488
		SUBTOTAL FOR BUDGET CODE 0246	4	436,443	4	438,931	2,488
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	807,545	7	814,886	7,341
		SUBTOTAL FOR F/T SALARIED	7	807,545	7	814,886	7,341
		SUBTOTAL FOR BUDGET CODE 0250	7	807,545	7	814,886	7,341
		TOTAL FOR COUNSEL TO THE MAYOR	33	3,866,106	33	3,896,820	30,714
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,642,034	10	1,666,325	24,291
		SUBTOTAL FOR F/T SALARIED	10	1,642,034	10	1,666,325	24,291
		SUBTOTAL FOR BUDGET CODE 0217	10	1,642,034	10	1,666,325	24,291

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			10	1,642,034	10	1,666,325		24,291
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	556,438	4	560,744		4,306
SUBTOTAL FOR F/T SALARIED			4	556,438	4	560,744		4,306
03 UNSALARIED		031 UNSALARIED		1,456		1,676		220
SUBTOTAL FOR UNSALARIED				1,456		1,676		220
SUBTOTAL FOR BUDGET CODE 0226			4	557,894	4	562,420		4,526
BUDGET CODE: 0231 NY EMPOWERMENT ZONE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,406		9,678	1-	133,728-
SUBTOTAL FOR F/T SALARIED			1	143,406		9,678	1-	133,728-
SUBTOTAL FOR BUDGET CODE 0231			1	143,406		9,678	1-	133,728-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	440,076	4	443,096		3,020
SUBTOTAL FOR F/T SALARIED			4	440,076	4	443,096		3,020
SUBTOTAL FOR BUDGET CODE 0253			4	440,076	4	443,096		3,020
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	175,640		12,249	1-	163,391-
SUBTOTAL FOR F/T SALARIED			1	175,640		12,249	1-	163,391-
SUBTOTAL FOR BUDGET CODE 0289			1	175,640		12,249	1-	163,391-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,317,016	8	1,027,443	2-	289,573-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	511,139	3	522,155	11,016
SUBTOTAL FOR F/T SALARIED			3	511,139	3	522,155	11,016
SUBTOTAL FOR BUDGET CODE 0235			3	511,139	3	522,155	11,016
TOTAL FOR D/M FOR OPERATIONS			3	511,139	3	522,155	11,016
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,605,414	31	3,636,116	30,702
SUBTOTAL FOR F/T SALARIED			31	3,605,414	31	3,636,116	30,702
SUBTOTAL FOR BUDGET CODE 0220			31	3,605,414	31	3,636,116	30,702
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			31	3,605,414	31	3,636,116	30,702
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	9,282,270	112	10,885,196	1,602,926
SUBTOTAL FOR F/T SALARIED			112	9,282,270	112	10,885,196	1,602,926
03 UNSALARIED		031 UNSALARIED		36,023		36,263	240
SUBTOTAL FOR UNSALARIED				36,023		36,263	240
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,189		2,189	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,990		4,990	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000			
		SUBTOTAL FOR AMT TO SCHED		1,254,990		1,254,990			
		SUBTOTAL FOR BUDGET CODE 0211	112	10,575,472	112	12,178,638			1,603,166
BUDGET CODE: 0213 Office of ThriveNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	463,320	2	463,320			
		SUBTOTAL FOR F/T SALARIED	2	463,320	2	463,320			
		SUBTOTAL FOR BUDGET CODE 0213	2	463,320	2	463,320			
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,253,271	8	1,270,334			17,063
		SUBTOTAL FOR F/T SALARIED	8	1,253,271	8	1,270,334			17,063
		SUBTOTAL FOR BUDGET CODE 0214	8	1,253,271	8	1,270,334			17,063
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,050,012	24	2,066,025			16,013
		SUBTOTAL FOR F/T SALARIED	24	2,050,012	24	2,066,025			16,013
03 UNSALARIED		031 UNSALARIED		49,928		50,848			920
		SUBTOTAL FOR UNSALARIED		49,928		50,848			920
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526			
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526			
		SUBTOTAL FOR BUDGET CODE 0218	24	2,103,466	24	2,120,399			16,933
BUDGET CODE: 0228 Office of Tenant Protection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,000	5	390,000			
		SUBTOTAL FOR F/T SALARIED	5	390,000	5	390,000			
		SUBTOTAL FOR BUDGET CODE 0228	5	390,000	5	390,000			
BUDGET CODE: 0243 Citywide Capital Services									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,419,027	11	1,429,501		10,474
SUBTOTAL FOR F/T SALARIED			11	1,419,027	11	1,429,501		10,474
SUBTOTAL FOR BUDGET CODE 0243			11	1,419,027	11	1,429,501		10,474
BUDGET CODE: 0248 Public Design Commission								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	674,064	7	680,209		6,145
SUBTOTAL FOR F/T SALARIED			7	674,064	7	680,209		6,145
SUBTOTAL FOR BUDGET CODE 0248			7	674,064	7	680,209		6,145
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,555,482	19	1,568,682		13,200
SUBTOTAL FOR F/T SALARIED			19	1,555,482	19	1,568,682		13,200
SUBTOTAL FOR BUDGET CODE 0274			19	1,555,482	19	1,568,682		13,200
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT								
03 UNSALARIED		031 UNSALARIED		10,618		712		9,906-
SUBTOTAL FOR UNSALARIED				10,618		712		9,906-
SUBTOTAL FOR BUDGET CODE 0298				10,618		712		9,906-
TOTAL FOR FIRST DEPUTY MAYOR			188	18,444,720	188	20,101,795		1,657,075
TOTAL FOR OFFICE OF THE MAYOR-PS			335	36,114,743	333	37,639,097	2-	1,524,354

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335	36,114,743	333	37,639,097	1,524,354
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION	335	35,614,743	333	37,639,097	2,024,354

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	31,392,871	33,692,272	2,299,401
OTHER CATEGORICAL	319,046	21,927	297,119-
CAPITAL FUNDS - I.F.A.	2,533,167	2,552,806	19,639
STATE	10,618	712	9,906-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,359,041	1,371,380	12,339
TOTAL	35,614,743	37,639,097	2,024,354

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	105,755-105,755	1	105,755	105,755
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-227,738	8	110,897	887,179
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	79,310-123,600	2	101,455	202,910
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	69,525-211,150	3	151,925	455,775
13209	ASSISTANT TO THE MAYOR	156,556-156,556	1	156,556	156,556
05454	ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	203,996-203,996	1	203,996	203,996
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	180,472-180,472	1	180,472	180,472
06809	CHIEF OF STAFF - MAYOR'S OFFICE	243,853-243,853	1	243,853	243,853
06814	CHIEF SERVICE OFFICER (MA)	180,250-180,250	1	180,250	180,250
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	220,652-220,652	1	220,652	220,652
12940	DEPUTY MAYOR	251,982-251,982	4	251,982	1,007,928
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	227,786-227,786	1	227,786	227,786
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	237,033-237,033	1	237,033	237,033
95005	EXECUTIVE AGENCY COUNSEL	97,904-211,150	11	147,079	1,617,869
09989	EXECUTIVE COOK (MAYOR)	113,300-127,243	2	120,272	240,543
12942	FIRST DEPUTY MAYOR	291,139-291,139	1	291,139	291,139
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	69,826- 69,826	1	69,826	69,826
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	43,219- 83,695	23	54,455	1,252,465
06423	MAYORAL PROGRAM COORDINATOR (MA)	48,953- 91,308	6	79,624	477,746
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	66,950-190,550	7	122,295	856,064
05481	PROJECT PLANNER (MA)	84,643- 84,643	1	84,643	84,643
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-211,150	48	118,006	5,664,285
05277	RESEARCH PROJECTS COORDINATOR (MA)	41,200- 62,830	3	49,430	148,289
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	103,000-103,000	1	103,000	103,000
12851	SECRETARY	47,380- 92,000	4	63,943	255,770
1285A	SECRETARY (MANAGERIAL)	70,555-100,000	4	87,064	348,255
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 88,913	2	88,913	177,825
06819	SENIOR ADVISOR TO THE MAYOR (MA)	238,960-238,960	1	238,960	238,960
06815	SENIOR POLICY ADVISOR TO THE MAYOR (MA)	203,996-236,332	2	220,164	440,328
0668A	SPECIAL ASSISTANT (MA)-MGRL	56,282-211,150	142	106,348	15,101,456
06689	SPECIAL ASSISTANT (OFFICE OF THE MAYOR)	56,650- 56,650	1	56,650	56,650
13261	SPECIAL ASSISTANT TO THE MAYOR	236,900-236,900	1	236,900	236,900
05482	SR PROJECT PLANNER (MA)	101,585-112,898	2	107,242	214,483
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	44,290-105,855	13	60,392	785,092
TOTAL FOR OBJECT 001			304		33,458,269

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

POSITION SCHEDULE FOR U/A 020	304	33,458,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	3,191,743
TOTAL FOR U/A 020	333	36,650,012

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,330		5,000	52,330-
	SUBTOTAL FOR SUPPLYS&MATL			57,330		5,000	52,330-
30	PROPTY&EQUIP	337 BOOKS-OTHER		500			500-
	SUBTOTAL FOR PROPTY&EQUIP			500			500-
40	OTHR SER&CHR	417 ADVERTISING		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
		453 OVERNIGHT TRVL EXP-GENERAL		5,060		5,000	60-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,340			12,340-
	SUBTOTAL FOR OTHR SER&CHR			20,100		5,000	15,100-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		670			670-
		622 TEMPORARY SERVICES		400			400-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,500			1- 2,500-
		686 PROF SERV OTHER		30,000			30,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	33,570			1- 33,570-
	SUBTOTAL FOR BUDGET CODE 0222		1	111,500		10,000	1- 101,500-
BUDGET CODE: 0264 NYC Service Office							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		260,700		592,000	331,300
		101 PRINTING SUPPLIES		15,000			15,000-
	SUBTOTAL FOR SUPPLYS&MATL			275,700		592,000	316,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		337 BOOKS-OTHER		13,100			13,100-
	SUBTOTAL FOR PROPTY&EQUIP			14,100			14,100-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
		412 RENTALS OF MISC.EQUIP		2,000			2,000-
		417 ADVERTISING		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500			22,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
	SUBTOTAL FOR OTHR SER&CHR			33,000			33,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		330,000		100,000	230,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		613 DATA PROCESSING EQUIPMENT		23,900			23,900-
		615 PRINTING CONTRACTS		30,000			30,000-
		686 PROF SERV OTHER	1	85,300	1	100,000	14,700
		SUBTOTAL FOR CNTRCTL SVCS	1	469,200	1	200,000	269,200-
		SUBTOTAL FOR BUDGET CODE 0264	1	792,000	1	792,000	
BUDGET CODE: 0277 Senior Advisor to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,800		30,000	27,200
		101 PRINTING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		3,300		30,000	26,700
30 PROPTY&EQUIP		337 BOOKS-OTHER		23,700		35,000	11,300
		SUBTOTAL FOR PROPTY&EQUIP		23,700		35,000	11,300
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100			2,100-
		453 OVERNIGHT TRVL EXP-GENERAL		1,570		5,000	3,430
		454 OVERNIGHT TRVL EXP-SPECIAL		5,300			5,300-
		SUBTOTAL FOR OTHR SER&CHR		9,470		5,000	4,470-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,500		5,000	1,500-
		608 MAINT & REP GENERAL				4,000	4,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		615 PRINTING CONTRACTS		7,030			7,030-
		622 TEMPORARY SERVICES		3,000			3,000-
		686 PROF SERV OTHER		32,000			32,000-
		SUBTOTAL FOR CNTRCTL SVCS		48,530		15,000	33,530-
		SUBTOTAL FOR BUDGET CODE 0277		85,000		85,000	
TOTAL FOR			2	988,500	1	887,000	101,500-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		11,900				11,900-
SUBTOTAL FOR PROPTY&EQUIP				11,900				11,900-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		570				570-
		417 ADVERTISING		4,500				4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		150				150-
SUBTOTAL FOR OTHR SER&CHR				5,220				5,220-
SUBTOTAL FOR BUDGET CODE 0229				17,120		5,000		12,120-
BUDGET CODE: 0230 Mayor's Judiciary Committee								
10		SUPPLYS&MATL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		60				60-
SUBTOTAL FOR OTHR SER&CHR				60				60-
SUBTOTAL FOR BUDGET CODE 0230				2,060		1,000		1,060-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10		SUPPLYS&MATL				7,200		2,200
		100 SUPPLIES + MATERIALS - GENERAL		5,000		7,200		2,200
SUBTOTAL FOR SUPPLYS&MATL				5,000		7,200		2,200
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		1,200				1,200-
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,200			1-	2,200-
SUBTOTAL FOR BUDGET CODE 0246			1	7,200		7,200	1-	
BUDGET CODE: 0250 Office of Immigrant Affairs								
10		SUPPLYS&MATL				3,000		1,800
		100 SUPPLIES + MATERIALS - GENERAL		1,200		3,000		1,800
SUBTOTAL FOR SUPPLYS&MATL				1,200		3,000		1,800

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
		SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000		
		TOTAL FOR COUNSEL TO THE MAYOR	1	29,380		16,200	1-	13,180-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC								
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100		10,000		9,900
		SUBTOTAL FOR SUPPLYS&MATL		100		10,000		9,900
30 PROPTY&EQUIP		337 BOOKS-OTHER		800				800-
		SUBTOTAL FOR PROPTY&EQUIP		800				800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		453 OVERNIGHT TRVL EXP-GENERAL		400				400-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		9,100				9,100-
		SUBTOTAL FOR BUDGET CODE 0217		10,000		10,000		
		TOTAL FOR D/M FOR HUMAN SVC		10,000		10,000		
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0226 D/M for Housing & Economic Development								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		285		4,135		3,850
		SUBTOTAL FOR SUPPLYS&MATL		285		4,135		3,850
40 OTHR SER&CHR		403 OFFICE SERVICES		380				380-
		451 NON OVERNIGHT TRVL EXP-GENERAL		150				150-
		453 OVERNIGHT TRVL EXP-GENERAL		5,365		5,865		500

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		SUBTOTAL FOR OTHER SER&CHR		7,395		5,865		1,530-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,320				2,320-	
		SUBTOTAL FOR CNTRCTL SVCS		2,320				2,320-	
		SUBTOTAL FOR BUDGET CODE 0226		10,000		10,000			
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		10,000		10,000			
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
40 OTHER SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		200				200-	
		SUBTOTAL FOR OTHER SER&CHR		200				200-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		19,200				19,200-	
		SUBTOTAL FOR CNTRCTL SVCS		19,200				19,200-	
		SUBTOTAL FOR BUDGET CODE 0235		19,400				19,400-	
		TOTAL FOR D/M FOR OPERATIONS		19,400				19,400-	
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 Intergovernmental Affairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,779		11,719		9,940	
		110 FOOD & FORAGE SUPPLIES		2,400				2,400-	
		117 POSTAGE		2,200		3,000		800	
		SUBTOTAL FOR SUPPLYS&MATL		6,379		14,719		8,340	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400				400-	
		314 OFFICE FURITURE		13,700				13,700-	
		337 BOOKS-OTHER		44,600		10,000		34,600-	
		SUBTOTAL FOR PROPTY&EQUIP		58,700		10,000		48,700-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		2,160			2,160-
		402	TELEPHONE & OTHER COMMUNICATNS				17,439	17,439
		403	OFFICE SERVICES		304,739		202,000	102,739-
		412	RENTALS OF MISC.EQUIP		3,071		3,071	
		414	RENTALS - LAND BLDGS & STRUCTS		272,390		278,577	6,187
		417	ADVERTISING		11,400		32,000	20,600
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,100		4,400	1,300
		452	NON OVERNIGHT TRVL EXP-SPECIAL		320			320-
		453	OVERNIGHT TRVL EXP-GENERAL		68,100		28,700	39,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,800		5,000	800-
			SUBTOTAL FOR OTHER SER&CHR		671,080		571,187	99,893-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		2,160			2,160-
		615	PRINTING CONTRACTS		1,740		540	1,200-
		622	TEMPORARY SERVICES		200			200-
			SUBTOTAL FOR CNTRCTL SVCS		4,100		540	3,560-
			SUBTOTAL FOR BUDGET CODE 0220		740,259		596,446	143,813-
			TOTAL FOR D/M FOR GOVERNMENT RELATIONS		740,259		596,446	143,813-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
10			SUPPLYS&MATL 856001					
		10X	SUPPLIES + MATERIALS - GENERAL		23,000		18,000	5,000-
		100	SUPPLIES + MATERIALS - GENERAL		99,235		665,655	566,420
		101	PRINTING SUPPLIES		4,000		5,000	1,000
		110	FOOD & FORAGE SUPPLIES		15,000		5,000	10,000-
		117	POSTAGE		26,100		5,000	21,100-
		199	DATA PROCESSING SUPPLIES		30,000		11,500	18,500-
			SUBTOTAL FOR SUPPLYS&MATL		197,335		710,155	512,820
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		1,000			1,000-
		302	TELECOMMUNICATIONS EQUIPMENT		900			900-
		314	OFFICE FURITURE		61,225			61,225-
		315	OFFICE EQUIPMENT				3,500	3,500
		319	SECURITY EQUIPMENT		21,200			21,200-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		171,000		10,000		161,000-
			337 BOOKS-OTHER		140,000		75,000		65,000-
			SUBTOTAL FOR PROPTY&EQUIP		395,325		88,500		306,825-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		762,814		734,781		28,033-
		400	CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
		403	OFFICE SERVICES		13,700				13,700-
		412	RENTALS OF MISC.EQUIP		184,015		250,000		65,985
		417	ADVERTISING		11,000				11,000-
	856001	42C	HEAT LIGHT & POWER		703,282		835,972		132,690
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		5,000		20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
		453	OVERNIGHT TRVL EXP-GENERAL		16,900		50,000		33,100
		454	OVERNIGHT TRVL EXP-SPECIAL		21,100		2,000		19,100-
			SUBTOTAL FOR OTHR SER&CHR		1,748,911		1,877,753		128,842
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		62,500				62,500-
		608	MAINT & REP GENERAL		1,500				1,500-
		612	OFFICE EQUIPMENT MAINTENANCE		4,800		10,000		5,200
		613	DATA PROCESSING EQUIPMENT	1	362,000			1-	362,000-
		615	PRINTING CONTRACTS		3,000				3,000-
		622	TEMPORARY SERVICES		28,750		29,750		1,000
		624	CLEANING SERVICES	1	7,000			1-	7,000-
		682	PROF SERV LEGAL SERVICES	1	20,300			1-	20,300-
		684	PROF SERV COMPUTER SERVICES	1	23,800			1-	23,800-
		686	PROF SERV OTHER		6,200				6,200-
			SUBTOTAL FOR CNTRCTL SVCS	4	519,850		39,750	4-	480,100-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,000				5,000-
		794	TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
			SUBTOTAL FOR BUDGET CODE 0211	4	2,867,421		2,716,158	4-	151,263-
BUDGET CODE: 0214 First Deputy Mayor									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000		10,000		6,000
			SUBTOTAL FOR SUPPLYS&MATL		4,000		10,000		6,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		3,600				3,600-
			SUBTOTAL FOR PROPTY&EQUIP		3,600				3,600-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		300				300-
		453	OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
			SUBTOTAL FOR OTHR SER&CHR		2,400				2,400-
			SUBTOTAL FOR BUDGET CODE 0214		10,000		10,000		
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,270		10,000		2,730
		109	FUEL OIL		3,400				3,400-
		110	FOOD & FORAGE SUPPLIES		43,666		75,000		31,334
			SUBTOTAL FOR SUPPLYS&MATL		54,336		85,000		30,664
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,200				1,200-
		412	RENTALS OF MISC.EQUIP		107,449		50,000		57,449-
		451	NON OVERNIGHT TRVL EXP-GENERAL		215				215-
			SUBTOTAL FOR OTHR SER&CHR		108,864		50,000		58,864-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,500				3,500-
		622	TEMPORARY SERVICES		149,800		165,000		15,200
		624	CLEANING SERVICES		3,500				3,500-
			SUBTOTAL FOR CNTRCTL SVCS		156,800		165,000		8,200
			SUBTOTAL FOR BUDGET CODE 0218		320,000		300,000		20,000-
BUDGET CODE: 0228 Office of Tenant Protection									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		38,840		110,000		71,160
			SUBTOTAL FOR PROPTY&EQUIP		38,840		110,000		71,160
40 OTHR SER&CHR		403	OFFICE SERVICES		160				160-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHR SER&CHR		3,160				3,160-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		3,000				3,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 0228		45,000		110,000		65,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,970		7,000	4,030
		SUBTOTAL FOR SUPPLYS&MATL		2,970		7,000	4,030
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		80			80-
		SUBTOTAL FOR PROPTY&EQUIP		80			80-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		1,400			1,400-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,300			1,300-
		622 TEMPORARY SERVICES		1,250			1,250-
		SUBTOTAL FOR CNTRCTL SVCS		2,550			2,550-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000	
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,998			64,998-
		SUBTOTAL FOR CNTRCTL SVCS		64,998			64,998-
		SUBTOTAL FOR BUDGET CODE 0298		64,998			64,998-
TOTAL FOR FIRST DEPUTY MAYOR			4	3,314,419		3,143,158	4-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			7	5,111,958	1	4,662,804	6-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,494,096	5,111,958	1,588,753	4,662,804	449,154-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		5,037,587		4,588,433	449,154-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,972,589		4,588,433	384,156-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,998			64,998-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,037,587		4,588,433	449,154-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,810,725		127,478	27-	1,683,247-
		SUBTOTAL FOR F/T SALARIED	27	1,810,725		127,478	27-	1,683,247-
		SUBTOTAL FOR BUDGET CODE A003	27	1,810,725		127,478	27-	1,683,247-
		TOTAL FOR	27	1,810,725		127,478	27-	1,683,247-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0401 Executive - Budget Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	3,306,522	25	2,651,148		655,374-
		SUBTOTAL FOR F/T SALARIED	25	3,306,522	25	2,651,148		655,374-
03 UNSALARIED		031 UNSALARIED		50,871		50,871		
		SUBTOTAL FOR UNSALARIED		50,871		50,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,084		23,084		10,000
		046 TERMINAL LEAVE		488,708		498,708		10,000
		047 OVERTIME		425,461		430,461		5,000
		061 SUPPER MONEY		9,000		9,000		
		SUBTOTAL FOR ADD GRS PAY		936,253		961,253		25,000
		SUBTOTAL FOR BUDGET CODE 0401	25	4,293,646	25	3,663,272		630,374-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,421	7	613,417	3	203,996
		SUBTOTAL FOR F/T SALARIED	4	409,421	7	613,417	3	203,996
		SUBTOTAL FOR BUDGET CODE 0402	4	409,421	7	613,417	3	203,996
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,207,916	35	3,239,666		31,750
		SUBTOTAL FOR F/T SALARIED	35	3,207,916	35	3,239,666		31,750
			21					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			35	3,207,916	35	3,239,666		31,750
BUDGET CODE: 0408 WATER AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	381,294	4	387,024		5,730
SUBTOTAL FOR F/T SALARIED			4	381,294	4	387,024		5,730
03 UNSALARIED		031 UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0408			4	383,794	4	389,524		5,730
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,326,194	13	1,340,448		14,254
SUBTOTAL FOR F/T SALARIED			13	1,326,194	13	1,340,448		14,254
SUBTOTAL FOR BUDGET CODE 0410			13	1,326,194	13	1,340,448		14,254
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			81	9,620,971	84	9,246,327	3	374,644-
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R								
BUDGET CODE: 0411 Education, Intergov Rel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,624,731	32	2,748,096		123,365
SUBTOTAL FOR F/T SALARIED			32	2,624,731	32	2,748,096		123,365
03 UNSALARIED		031 UNSALARIED		542		542		
SUBTOTAL FOR UNSALARIED				542		542		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461		
SUBTOTAL FOR AMT TO SCHED				461		461		
SUBTOTAL FOR BUDGET CODE 0411			32	2,625,734	32	2,749,099		123,365
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,000,200	13	1,011,668			11,468
SUBTOTAL FOR F/T SALARIED			13	1,000,200	13	1,011,668			11,468
SUBTOTAL FOR BUDGET CODE 0413			13	1,000,200	13	1,011,668			11,468
BUDGET CODE: 0416 Tax Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,867,665	21	1,883,531			15,866
SUBTOTAL FOR F/T SALARIED			21	1,867,665	21	1,883,531			15,866
SUBTOTAL FOR BUDGET CODE 0416			21	1,867,665	21	1,883,531			15,866
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			66	5,493,599	66	5,644,298			150,699
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Culturalurs, CPSD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,473,931	16	1,489,834	3-		15,903
SUBTOTAL FOR F/T SALARIED			19	1,473,931	16	1,489,834	3-		15,903
SUBTOTAL FOR BUDGET CODE 0420			19	1,473,931	16	1,489,834	3-		15,903
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,848,522	23	1,867,633			19,111
SUBTOTAL FOR F/T SALARIED			23	1,848,522	23	1,867,633			19,111
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606			
SUBTOTAL FOR ADD GRS PAY				3,606		3,606			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,200		1,200			
SUBTOTAL FOR AMT TO SCHED				1,200		1,200			
SUBTOTAL FOR BUDGET CODE 0421			23	1,853,328	23	1,872,439			19,111
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			42	3,327,259	39	3,362,273	3-		35,014
			23						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,132,057	28	2,170,782	38,725
SUBTOTAL FOR F/T SALARIED			28	2,132,057	28	2,170,782	38,725
03 UNSALARIED		031 UNSALARIED		546		546	
SUBTOTAL FOR UNSALARIED				546		546	
SUBTOTAL FOR BUDGET CODE E455			28	2,132,603	28	2,171,328	38,725
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	936,926	13	943,089	6,163
SUBTOTAL FOR F/T SALARIED			13	936,926	13	943,089	6,163
03 UNSALARIED		031 UNSALARIED		102,213		103,901	1,688
SUBTOTAL FOR UNSALARIED				102,213		103,901	1,688
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		37,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
SUBTOTAL FOR AMT TO SCHED				11,389		11,389	
SUBTOTAL FOR BUDGET CODE 0423			13	1,087,528	13	1,095,379	7,851
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,119,306	20	1,939,703	179,603-
SUBTOTAL FOR F/T SALARIED			20	2,119,306	20	1,939,703	179,603-
SUBTOTAL FOR BUDGET CODE 0431			20	2,119,306	20	1,939,703	179,603-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,854,673	32	2,926,840	72,167

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			32	2,854,673	32	2,926,840			72,167
03 UNSALARIED		031 UNSALARIED		507		507			
SUBTOTAL FOR UNSALARIED				507		507			
SUBTOTAL FOR BUDGET CODE 0432			32	2,855,180	32	2,927,347			72,167
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,677,871	19	1,589,595			88,276-
SUBTOTAL FOR F/T SALARIED			19	1,677,871	19	1,589,595			88,276-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,424		4,424			
SUBTOTAL FOR AMT TO SCHED				4,424		4,424			
SUBTOTAL FOR BUDGET CODE 0433			19	1,682,295	19	1,594,019			88,276-
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000			
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000			
SUBTOTAL FOR BUDGET CODE 0451			1	85,000	1	85,000			
BUDGET CODE: 0455 FEMA Direct Admin Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0455									
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	6,394,132	70	6,449,610			55,478
SUBTOTAL FOR F/T SALARIED			70	6,394,132	70	6,449,610			55,478
03 UNSALARIED		031 UNSALARIED		88,837		89,569			732
SUBTOTAL FOR UNSALARIED				88,837		89,569			732

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
		SUBTOTAL FOR AMT TO SCHED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 0462	70	6,600,862	70	6,657,072	56,210
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	183	16,562,774	183	16,469,848	92,926-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,446,945	32	2,471,025	24,080
		SUBTOTAL FOR F/T SALARIED	32	2,446,945	32	2,471,025	24,080
		SUBTOTAL FOR BUDGET CODE 0441	32	2,446,945	32	2,471,025	24,080
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,446,945	32	2,471,025	24,080
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	431	39,262,273	404	37,321,249	27- 1,941,024-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431	39,262,273	404	37,321,249	1,941,024-
FINANCIAL PLAN SAVINGS			1-	35,000-	35,000-
APPROPRIATION	431	39,262,273	403	37,286,249	1,976,024-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	25,109,696	25,420,020	310,324
OTHER CATEGORICAL	1,709,988	1,729,972	19,984
CAPITAL FUNDS - I.F.A.	6,600,862	6,657,072	56,210
STATE			
FEDERAL - C.D.	3,624,124	1,222,857	2,401,267-
FEDERAL - OTHER	2,217,603	2,256,328	38,725
INTRA-CITY SALES			
TOTAL	39,262,273	37,286,249	1,976,024-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	182,304-182,304	1	182,304	182,304
10026	ADMINISTRATIVE STAFF ANALYST	113,882-237,407	5	154,693	773,463
21215	ARCHITECT	112,700-112,700	1	112,700	112,700
06088	BUDGET ANALYST (OMB)	46,856-107,242	279	74,863	20,886,643
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	111,121-222,924	86	145,397	12,504,126
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	151,270-196,950	4	174,352	697,407
30106	DEPUTY GENERAL COUNSEL (OMB)	173,216-173,216	1	173,216	173,216
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
05363	STATISTICAL SECRETARY (OMB)	50,367- 86,444	13	66,939	870,203
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	50,000- 50,000	1	50,000	50,000
TOTAL FOR OBJECT 001			396		37,063,315

POSITION SCHEDULE FOR U/A 040			396		37,063,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		655,160
TOTAL FOR U/A 040			403		37,718,475

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN							
60	CNTRCTL SVCS	686	PROF SERV OTHER		239,781		239,781-
	SUBTOTAL FOR CNTRCTL SVCS				239,781		239,781-
	SUBTOTAL FOR BUDGET CODE A500				239,781		239,781-
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN							
40	OTHR SER&CHR	417	ADVERTISING		464,339	75,000	389,339-
	SUBTOTAL FOR OTHR SER&CHR				464,339	75,000	389,339-
	SUBTOTAL FOR BUDGET CODE A505				464,339	75,000	389,339-
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500		500-
	SUBTOTAL FOR SUPPLYS&MATL				500		500-
40	OTHR SER&CHR	403	OFFICE SERVICES		2,000		2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		4,000		4,000-
	SUBTOTAL FOR OTHR SER&CHR				6,000		6,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		445,528		445,528-
		613	DATA PROCESSING EQUIPMENT		3,000		3,000-
	SUBTOTAL FOR CNTRCTL SVCS				448,528		448,528-
	SUBTOTAL FOR BUDGET CODE A602				455,028		455,028-
BUDGET CODE: 0457 FFY18 UASI Grant							
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		6,000	6,000	
	SUBTOTAL FOR OTHR SER&CHR				6,000	6,000	
	SUBTOTAL FOR BUDGET CODE 0457				6,000	6,000	
TOTAL FOR					1,165,148	81,000	1,084,148-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		291,905	416,192			124,287
			SUBTOTAL FOR OTHR SER&CHR		291,905	416,192			124,287
			SUBTOTAL FOR BUDGET CODE 0405		291,905	416,192			124,287
BUDGET CODE: 0406 OTPS-OMB									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343	27,343			
			100 SUPPLIES + MATERIALS - GENERAL		25,000	5,000			20,000-
			101 PRINTING SUPPLIES		21,625	25,000			3,375
			106 MOTOR VEHICLE FUEL		2,026	3,432			1,406
			117 POSTAGE		4,500	4,500			
			169 MAINTENANCE SUPPLIES		1,000	1,000			
			199 DATA PROCESSING SUPPLIES		88,336	7,500			80,836-
			SUBTOTAL FOR SUPPLYS&MATL		169,830	73,775			96,055-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500	500			
			314 OFFICE FURITURE		4,000	1,000			3,000-
			315 OFFICE EQUIPMENT		2,600	500			2,100-
			319 SECURITY EQUIPMENT		10,000	10,000			
			332 PURCH DATA PROCESSING EQUIPT		5,400	5,400			
			337 BOOKS-OTHER		216,500	176,500			40,000-
			SUBTOTAL FOR PROPTY&EQUIP		239,000	193,900			45,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		291,899	282,627			9,272-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,434	651			783-
		856001	40X CONTRACTUAL SERVICES-GENERAL		3,000	3,000			
			402 TELEPHONE & OTHER COMMUNICATNS		10,000	23,000			13,000
			403 OFFICE SERVICES		3,000	10,000			7,000
		856001	41D RENTALS - LAND BLDGS & STRUCTS		4,403,372	4,529,982			126,610
			412 RENTALS OF MISC.EQUIP		5,000	80,000			75,000
			417 ADVERTISING		2,500	2,500			
		856001	42C HEAT LIGHT & POWER		248,581	232,742			15,839-
		858001	42G DATA PROCESSING SERVICES		103,208	100,094			3,114-
			423 HEAT LIGHT & POWER		483	724			241
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,000	10,000			1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000	2,500			1,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			499 OTHER EXPENSES - GENERAL				69,129		69,129
			SUBTOTAL FOR OTHR SER&CHR		5,107,977		5,369,449		261,472
60 CNTRCTL SVCS			608 MAINT & REP GENERAL	2	52,975	2	40,000		12,975-
			612 OFFICE EQUIPMENT MAINTENANCE	2	183,000	2	82,139		100,861-
			613 DATA PROCESSING EQUIPMENT	6	468,249	6	212,484		255,765-
			624 CLEANING SERVICES	1	2,875	1	79,240		76,365
			633 TRANSPORTATION EXPENDITURES	1	60,000	1	30,000		30,000-
			681 PROF SERV ACCTING & AUDITING	1	100,000	1	50,000		50,000-
			686 PROF SERV OTHER		28,850				28,850-
			SUBTOTAL FOR CNTRCTL SVCS	13	895,949	13	493,863		402,086-
70 FXD MIS CHGS			732 MISCELLANEOUS AWARDS		1,589		3,000		1,411
	856001		79D TRAINING CITY EMPLOYEES		23,230		2,400		20,830-
			794 TRAINING CITY EMPLOYEES		35,448		118,860		83,412
			SUBTOTAL FOR FXD MIS CHGS		60,267		124,260		63,993
			SUBTOTAL FOR BUDGET CODE 0406	13	6,473,023	13	6,255,247		217,776-
BUDGET CODE: 0407 CDBG Administration OTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		500		500		
			199 DATA PROCESSING SUPPLIES		302		302		
			SUBTOTAL FOR SUPPLYS&MATL		802		802		
30 PROPTY&EQUIP			314 OFFICE FURITURE		753		753		
			315 OFFICE EQUIPMENT		250		250		
			332 PURCH DATA PROCESSING EQUIPT		1,885		3,101		1,216
			337 BOOKS-OTHER		712		712		
			SUBTOTAL FOR PROPTY&EQUIP		3,600		4,816		1,216
40 OTHR SER&CHR	858001		40B TELEPHONE & OTHER COMMUNICATNS		10,224				10,224-
			400 CONTRACTUAL SERVICES-GENERAL		374,090				374,090-
			403 OFFICE SERVICES		4,000		4,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		102,534				102,534-
			417 ADVERTISING		33,000		33,000		
	856001		42C HEAT LIGHT & POWER		6,113				6,113-
			432 LEASING OF DATA PROC EQUIP		100		100		
			453 OVERNIGHT TRVL EXP-GENERAL		600				600-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		499 OTHER EXPENSES - GENERAL				514,388		514,388	
		SUBTOTAL FOR OTHR SER&CHR		530,661		551,488		20,827	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2		2	624		624	
		624 CLEANING SERVICES	1		1	1,860		1,860	
		671 TRAINING PRGM CITY EMPLOYEES			1	400	1	400	
		686 PROF SERV OTHER	1	24,000	1	500		23,500-	
		SUBTOTAL FOR CNTRCTL SVCS	4	24,000	5	3,384	1	20,616-	
		SUBTOTAL FOR BUDGET CODE 0407	4	559,063	5	560,490	1	1,427	
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566			
		101 PRINTING SUPPLIES		6,323		6,323			
		117 POSTAGE		7,000		7,000			
		199 DATA PROCESSING SUPPLIES		2,447		2,447			
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336			
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942		13,942			
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268			
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		452,453		416,192		36,261-	
	856001	42C HEAT LIGHT & POWER		5,543		5,543			
		SUBTOTAL FOR OTHR SER&CHR		471,386		435,125		36,261-	
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318	1	2,318			
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318			
		SUBTOTAL FOR BUDGET CODE 0408	1	509,982	1	473,721		36,261-	
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947			
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES		5,765		6,000		235	
		SUBTOTAL FOR SUPPLYS&MATL		17,712		17,947		235	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		13,935				13,935-
			315 OFFICE EQUIPMENT		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337 BOOKS-OTHER		1,100		1,100		
			SUBTOTAL FOR PROPTY&EQUIP		20,704		6,769		13,935-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400	CONTRACTUAL SERVICES-GENERAL		22,350		25,000		2,650
		403	OFFICE SERVICES		3,000		3,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		977,883		1,004,603		26,720
		417	ADVERTISING		9,500		9,500		
	856001	42C	HEAT LIGHT & POWER		28,394		28,394		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		1,086,256		1,115,626		29,370
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735		
		608	MAINT & REP GENERAL		20,650				20,650-
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		624	CLEANING SERVICES	1	11,533	1	11,533		
		686	PROF SERV OTHER	1	8,300	1	40,000		31,700
			SUBTOTAL FOR CNTRCTL SVCS	4	87,218	4	98,268		11,050
			SUBTOTAL FOR BUDGET CODE 0409	4	1,211,890	4	1,238,610		26,720
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101	PRINTING SUPPLIES		3,998		3,998		
		117	POSTAGE		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		
			SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		
		SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
		SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
		TOTAL FOR OMB DIRECTOR & AGENCY SERVICES	22	9,072,840	23	8,971,237	1	101,603-
		TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS	22	10,237,988	23	9,052,237	1	1,185,751-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,033,255	10,237,988	7,105,902	9,052,237	1,185,751-
FINANCIAL PLAN SAVINGS				4,967-	4,967-
APPROPRIATION		10,237,988		9,047,270	1,190,718-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,102,495		6,250,280	147,785
OTHER CATEGORICAL		536,959		500,698	36,261-
CAPITAL FUNDS - I.F.A.		1,211,890		1,238,610	26,720
STATE					
FEDERAL - C.D.		2,088,739		635,490	1,453,249-
FEDERAL - OTHER		297,905		422,192	124,287
INTRA-CITY SALES					
TOTAL		10,237,988		9,047,270	1,190,718-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0504 Cultural Awareness and Diversity Trainin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,000	9	910,000	455,000
		SUBTOTAL FOR F/T SALARIED	9	455,000	9	910,000	455,000
		SUBTOTAL FOR BUDGET CODE 0504	9	455,000	9	910,000	455,000
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	182,726	1	184,401	1,675
		SUBTOTAL FOR F/T SALARIED	1	182,726	1	184,401	1,675
		SUBTOTAL FOR BUDGET CODE 0559	1	182,726	1	184,401	1,675
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,751	4	292,266	2,515
		SUBTOTAL FOR F/T SALARIED	4	289,751	4	292,266	2,515
		SUBTOTAL FOR BUDGET CODE 0587	4	289,751	4	292,266	2,515
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,240		204,058	26,818
		SUBTOTAL FOR F/T SALARIED		177,240		204,058	26,818
		SUBTOTAL FOR BUDGET CODE 5004		177,240		204,058	26,818
TOTAL FOR			14	1,104,717	14	1,590,725	486,008
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,966	1	116,015	1,049
		SUBTOTAL FOR F/T SALARIED	1	114,966	1	116,015	1,049
		SUBTOTAL FOR BUDGET CODE 0501	1	114,966	1	116,015	1,049

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0502 Crisis Management System							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	842,500	15	1,415,000	572,500
		SUBTOTAL FOR F/T SALARIED	15	842,500	15	1,415,000	572,500
		SUBTOTAL FOR BUDGET CODE 0502	15	842,500	15	1,415,000	572,500
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,000	5	480,000	
		SUBTOTAL FOR F/T SALARIED	5	480,000	5	480,000	
		SUBTOTAL FOR BUDGET CODE 0503	5	480,000	5	480,000	
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,289,660	24	2,306,724	17,064
		SUBTOTAL FOR F/T SALARIED	24	2,289,660	24	2,306,724	17,064
		SUBTOTAL FOR BUDGET CODE 0521	24	2,289,660	24	2,306,724	17,064
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	358,650	3	360,680	2,030
		SUBTOTAL FOR F/T SALARIED	3	358,650	3	360,680	2,030
		SUBTOTAL FOR BUDGET CODE 0552	3	358,650	3	360,680	2,030
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	48	4,085,776	48	4,678,419	592,643
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS	62	5,190,493	62	6,269,144	1,078,651

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,190,493	62	6,269,144	1,078,651
FINANCIAL PLAN SAVINGS APPROPRIATION	62	5,190,493	62	6,269,144	1,078,651

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,364,852		5,412,140	1,047,288
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		358,650		360,680	2,030
STATE		289,751		292,266	2,515
FEDERAL - C.D.					
FEDERAL - OTHER		177,240		204,058	26,818
INTRA-CITY SALES					
TOTAL		5,190,493		6,269,144	1,078,651

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51790	DIRECTOR (CRIMINAL JUSTICE COORDINATING COUNCIL)	148,000-148,000	1	148,000	148,000
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	103,000-184,401	10	141,058	1,410,581
06423	MAYORAL PROGRAM COORDINATOR (MA)	51,035- 51,035	1	51,035	51,035
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	63,191-177,904	26	94,594	2,459,456
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 69,525	7	60,485	423,395
5179A	Senior Project Planner (CJCC)- Managerial Assignment	110,000-123,600	2	116,800	233,600
51797	Special Assistant to the Director (CJCC)	56,650- 56,650	1	56,650	56,650
12851	SECRETARY	55,000- 60,000	2	57,500	115,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,548-204,696	18	106,841	1,923,131
TOTAL FOR OBJECT 001			69		7,064,019

POSITION SCHEDULE FOR U/A 050			69		7,064,019
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7		-716,640
TOTAL FOR U/A 050			62		6,347,379

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000	
	SUBTOTAL FOR BUDGET CODE 0559			5,000		5,000	
	TOTAL FOR			5,000		5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		312		1,762	1,450
	SUBTOTAL FOR SUPPLYS&MATL			312		1,762	1,450
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,800			1,800-
	SUBTOTAL FOR PROPTY&EQUIP			1,800			1,800-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		38		1,238	1,200
		453 OVERNIGHT TRVL EXP-GENERAL		150			150-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,700		2,000	700-
	SUBTOTAL FOR OTHR SER&CHR			2,888		3,238	350
	SUBTOTAL FOR BUDGET CODE 0501			5,000		5,000	
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,200		34,200	
	SUBTOTAL FOR OTHR SER&CHR			34,200		34,200	
	SUBTOTAL FOR BUDGET CODE 0503			34,200		34,200	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,716		60,137	52,421
		101 PRINTING SUPPLIES		1,000			1,000-
		110 FOOD & FORAGE SUPPLIES		8,400			8,400-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		1,741		1,741	
		199 DATA PROCESSING SUPPLIES		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		19,457		61,878	42,421
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		300			300-
		314 OFFICE FURITURE		7,000			7,000-
		337 BOOKS-OTHER		14,857		14,857	
		SUBTOTAL FOR PROPTY&EQUIP		22,157		14,857	7,300-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		800			800-
		412 RENTALS OF MISC.EQUIP		340			340-
		417 ADVERTISING		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		1,000	4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,750		1,000	750-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		17,890		4,000	13,890-
60		CNTRCTL SVCS					
		613 DATA PROCESSING EQUIPMENT	1	200			1-
		615 PRINTING CONTRACTS	1	1,500			1-
		622 TEMPORARY SERVICES	1	5,365	1	365	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-
		678 PAYMENTS TO DELEGATE AGENCIES		6,531			6,531-
		686 PROF SERV OTHER	1	6,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	5	21,596	1	365	4-
		SUBTOTAL FOR BUDGET CODE 0531	5	81,100	1	81,100	4-
		BUDGET CODE: 0533 Safe Horizon					
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,246,015	1	3,246,015	
		SUBTOTAL FOR BUDGET CODE 0533	1	3,246,015	1	3,246,015	
		BUDGET CODE: 5014 Alternative-to-Incarceration					
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES		2,017,107			2,017,107-
		SUBTOTAL FOR CNTRCTL SVCS		2,017,107			2,017,107-
		SUBTOTAL FOR BUDGET CODE 5014		2,017,107			2,017,107-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5017 McArthur Foundation								
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		29,642		29,642-
		SUBTOTAL FOR OTHR SER&CHR				30,642		30,642-
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES		90,000		90,000-
		SUBTOTAL FOR CNTRCTL SVCS				90,000		90,000-
		SUBTOTAL FOR BUDGET CODE 5017				120,642		120,642-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	6		5,504,064	2	3,366,315	4- 2,137,749-
		TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS	6		5,509,064	2	3,371,315	4- 2,137,749-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,509,064		3,371,315	2,137,749-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,509,064		3,371,315	2,137,749-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		125,300		125,300	
OTHER CATEGORICAL		120,642			120,642-
CAPITAL FUNDS - I.F.A.					
STATE		2,017,107			2,017,107-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,509,064		3,371,315	2,137,749-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	38,479	5		2,697
SUBTOTAL FOR F/T SALARIED			5	38,479	5		2,697
SUBTOTAL FOR BUDGET CODE 0645			5	38,479	5		2,697
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,000		5-	335,000-
SUBTOTAL FOR F/T SALARIED			5	335,000		5-	335,000-
SUBTOTAL FOR BUDGET CODE 0655			5	335,000		5-	335,000-
TOTAL FOR			10	373,479	5		332,303-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,879,549	59		55,558
SUBTOTAL FOR F/T SALARIED			59	4,879,549	59		55,558
03 UNSALARIED		031 UNSALARIED		44,634			44,634
SUBTOTAL FOR UNSALARIED				44,634			44,634
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581			581
		042 LONGEVITY DIFFERENTIAL		4,977			4,977
		047 OVERTIME		50,541			50,541
		061 SUPPER MONEY		500			500
SUBTOTAL FOR ADD GRS PAY				56,599			56,599
SUBTOTAL FOR BUDGET CODE 0601			59	4,980,782	59		55,558
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,453,156	34		562,663
SUBTOTAL FOR F/T SALARIED			34	1,453,156	34		562,663
			44				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		145,497		150,779			5,282
		SUBTOTAL FOR UNSALARIED		145,497		150,779			5,282
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		6,058		6,058			
		047 OVERTIME		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		7,838		7,838			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499			
		SUBTOTAL FOR AMT TO SCHED		6,499		6,499			
		SUBTOTAL FOR BUDGET CODE 0602	34	1,612,990	34	2,180,935			567,945
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660			
		SUBTOTAL FOR F/T SALARIED	1	58,660	1	58,660			
03 UNSALARIED		031 UNSALARIED		7,342		7,342			
		SUBTOTAL FOR UNSALARIED		7,342		7,342			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747			
		SUBTOTAL FOR FRINGE BENES		9,747		9,747			
		SUBTOTAL FOR BUDGET CODE 0603	1	75,749	1	75,749			
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	692,213	6	693,917			1,704
		SUBTOTAL FOR F/T SALARIED	6	692,213	6	693,917			1,704
		SUBTOTAL FOR BUDGET CODE 0604	6	692,213	6	693,917			1,704
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	601,674	10	604,610			2,936
		SUBTOTAL FOR F/T SALARIED	10	601,674	10	604,610			2,936
03 UNSALARIED		031 UNSALARIED		31,769		31,769			
		SUBTOTAL FOR UNSALARIED		31,769		31,769			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		4,210		4,210	
		SUBTOTAL FOR BUDGET CODE 0607	10	637,653	10	640,589	2,936
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,922	6	410,047	7,125
		SUBTOTAL FOR F/T SALARIED	6	402,922	6	410,047	7,125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274	
		047 OVERTIME		2,164		2,164	
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205	
		SUBTOTAL FOR FRINGE BENES		50,205		50,205	
		SUBTOTAL FOR BUDGET CODE 0608	6	459,565	6	466,690	7,125
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,203,977	10	1,223,863	19,886
		SUBTOTAL FOR F/T SALARIED	10	1,203,977	10	1,223,863	19,886
03 UNSALARIED		031 UNSALARIED		34,760		34,760	
		SUBTOTAL FOR UNSALARIED		34,760		34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643	
		SUBTOTAL FOR FRINGE BENES		84,643		84,643	
		SUBTOTAL FOR BUDGET CODE 0610	10	1,341,203	10	1,361,089	19,886
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,284,633	47	3,302,132	1,017,499

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			47	2,284,633	47	3,302,132			1,017,499
03 UNSALARIED		031 UNSALARIED		24,167		24,167			
SUBTOTAL FOR UNSALARIED				24,167		24,167			
SUBTOTAL FOR BUDGET CODE 0611			47	2,308,800	47	3,326,299			1,017,499
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,429	5	162,998			569
SUBTOTAL FOR F/T SALARIED			5	162,429	5	162,998			569
03 UNSALARIED		031 UNSALARIED		6,296		6,296			
SUBTOTAL FOR UNSALARIED				6,296		6,296			
04 ADD GRS PAY		047 OVERTIME		5,410		5,410			
SUBTOTAL FOR ADD GRS PAY				5,410		5,410			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144			
SUBTOTAL FOR FRINGE BENES				31,144		31,144			
SUBTOTAL FOR BUDGET CODE 0612			5	205,279	5	205,848			569
BUDGET CODE: 0620 MBF to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021			
SUBTOTAL FOR F/T SALARIED				293,021		293,021			
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021			
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721			
SUBTOTAL FOR F/T SALARIED				270,721		270,721			
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721			
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077			
SUBTOTAL FOR F/T SALARIED				289,077		289,077			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077		
BUDGET CODE: 0625 NYCHA - EAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,753	4	59,350		192,403-
SUBTOTAL FOR F/T SALARIED			4	251,753	4	59,350		192,403-
SUBTOTAL FOR BUDGET CODE 0625			4	251,753	4	59,350		192,403-
BUDGET CODE: 0650 Thrive in Your Workplace								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,000	4	315,000		
SUBTOTAL FOR F/T SALARIED			4	315,000	4	315,000		
SUBTOTAL FOR BUDGET CODE 0650			4	315,000	4	315,000		
TOTAL FOR OFFICE OF LABOR RELATIONS			186	13,733,806	186	15,214,625		1,480,819
TOTAL FOR OFF OF LABOR RELATIONS-PS			196	14,107,285	191	15,255,801	5-	1,148,516

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196	14,107,285	191	15,255,801	1,148,516
FINANCIAL PLAN SAVINGS	20-	935,144-	23-	1,120,144-	185,000-
APPROPRIATION	176	13,172,141	168	14,135,657	963,516

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,612,999		11,073,641	1,460,642
OTHER CATEGORICAL		3,148,393		2,986,267	162,126-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		410,749		75,749	335,000-
TOTAL		13,172,141		14,135,657	963,516

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,856- 79,112	2	74,984	149,968
1002C	ADM MANAGER-NON-MGRL	120,000-120,000	1	120,000	120,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,248- 60,248	1	60,248	60,248
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	91,878-156,053	6	126,234	757,406
10025	ADMINISTRATIVE MANAGER	65,847-156,053	4	103,754	415,017
10026	ADMINISTRATIVE STAFF ANALYST	145,332-145,332	1	145,332	145,332
30087	AGENCY ATTORNEY	91,563- 98,409	2	94,986	189,972
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	153,348-219,255	7	175,633	1,229,430
30098	ASSOCIATE COUNSEL (OLR)	163,243-163,243	1	163,243	163,243
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,400- 82,400	2	82,400	164,800
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
21744	CITY RESEARCH SCIENTIST	68,499-107,770	13	84,717	1,101,319
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 52,974	7	45,440	318,083
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,398- 43,980	6	40,717	244,302
56057	COMMUNITY ASSOCIATE	38,332- 63,794	22	44,205	972,507
56058	COMMUNITY COORDINATOR	62,215- 88,541	22	69,173	1,521,810
13622	COMPUTER SPECIALIST (OPERATIONS)	101,987-101,987	1	101,987	101,987
13632	COMPUTER SPECIALIST (SOFTWARE)	105,639-105,639	1	105,639	105,639
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,966- 46,966	1	46,966	46,966
06361	DEPUTY ASSISTANT COUNSEL (OLR)	70,519-126,520	8	91,604	732,829
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	135,653-135,653	1	135,653	135,653
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 72,671	5	65,086	325,430
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	153,378-180,000	2	166,689	333,378
40235	INSURANCE ADVISOR	62,684- 62,684	1	62,684	62,684
13368	LABOR RELATIONS ANALYST	58,127- 85,939	9	67,478	607,304
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 96,611	13	60,832	790,815
10252	SECRETARY	40,761- 46,019	2	43,390	86,780
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	60,858- 68,485	2	64,672	129,343
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	59,263- 59,263	1	59,263	59,263
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247
TOTAL FOR OBJECT 001			155		12,614,209

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

POSITION SCHEDULE FOR U/A 061	155	12,614,209
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	1,057,966
TOTAL FOR U/A 061	168	13,672,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0655 Unit of Appropriation Funding OLR/AC									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
			SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
			SUBTOTAL FOR BUDGET CODE 0655		15,000				15,000-
			TOTAL FOR		15,000				15,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100	SUPPLIES + MATERIALS - GENERAL		7,720		6,000		1,720-
		101	PRINTING SUPPLIES		800		800		
		199	DATA PROCESSING SUPPLIES				966		966
			SUBTOTAL FOR SUPPLYS&MATL		17,473		16,719		754-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		246		1,000		754
		314	OFFICE FURITURE		494		494		
		315	OFFICE EQUIPMENT		1,000		1,000		
		337	BOOKS-OTHER		356		356		
			SUBTOTAL FOR PROPTY&EQUIP		2,096		2,850		754
40	OTHR	SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		277,955				277,955-
		826001	40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		46,192				46,192-
		856001	40X CONTRACTUAL SERVICES-GENERAL		24,007				24,007-
		400	CONTRACTUAL SERVICES-GENERAL		163,411		5,000		158,411-
		403	OFFICE SERVICES		13,000		5,000		8,000-
		412	RENTALS OF MISC.EQUIP		12,324		12,324		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			SUBTOTAL FOR OTHR SER&CHR		546,889		28,324		518,565-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,018,259	1	1,750,520	732,261
			608 MAINT & REP GENERAL	1	1,500	1	1,500	
			682 PROF SERV LEGAL SERVICES		1,479			1,479-
			686 PROF SERV OTHER	1	10,273	1	10,273	
		SUBTOTAL FOR CNTRCTL SVCS		3	1,031,511	3	1,762,293	730,782
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES			3,750			3,750-
		SUBTOTAL FOR FXD MIS CHGS			3,750			3,750-
		SUBTOTAL FOR BUDGET CODE 0602		3	1,601,719	3	1,810,186	208,467
BUDGET CODE: 0604 ADMINISTRATION								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL			1,898			1,898-
		856001 10X SUPPLIES + MATERIALS - GENERAL			8,947		8,947	
		100 SUPPLIES + MATERIALS - GENERAL			28,017		9,500	18,517-
		101 PRINTING SUPPLIES			700		700	
		106 MOTOR VEHICLE FUEL			514		478	36-
		117 POSTAGE					100	100
		199 DATA PROCESSING SUPPLIES			34,000		50,627	16,627-
		SUBTOTAL FOR SUPPLYS&MATL			74,076		70,352	3,724-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			438		1,053	615
		302 TELECOMMUNICATIONS EQUIPMENT					832	832
		314 OFFICE FURITURE			310		310	
		315 OFFICE EQUIPMENT					1,190	1,190
		337 BOOKS-OTHER			33,487		16,850	16,637-
		SUBTOTAL FOR PROPTY&EQUIP			34,235		20,235	14,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			71,459		70,931	528-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP			4,217		4,217	
		400 CONTRACTUAL SERVICES-GENERAL			352,387		44,592	307,795-
		402 TELEPHONE & OTHER COMMUNICATNS			523		523	
		403 OFFICE SERVICES			36,710		10,000	26,710-
		856001 41D RENTALS - LAND BLDGS & STRUCTS			3,916,046		3,412,088	503,958-
		412 RENTALS OF MISC.EQUIP			9,086		8,900	186-
		417 ADVERTISING			500		500	
		423 HEAT LIGHT & POWER			241		241	
		427 DATA PROCESSING SERVICES			2,250		5,000	2,750
		453 OVERNIGHT TRVL EXP-GENERAL					1,000	1,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					4,393,419			3,557,992	835,427-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,048	1	1,358		310	
		622 TEMPORARY SERVICES	1	29,804	1	20,000		9,804-	
		624 CLEANING SERVICES	1	12,855	1	28,228		15,373	
		682 PROF SERV LEGAL SERVICES	2		2	5,000		5,000	
		686 PROF SERV OTHER	1	109,170	1	116,594		7,424	
SUBTOTAL FOR CNTRCTL SVCS				6	152,877	6	171,180		18,303
SUBTOTAL FOR BUDGET CODE 0604				6	4,654,607	6	3,819,759		834,848-
BUDGET CODE: 0607 PACES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		115		500		385	
SUBTOTAL FOR SUPPLYS&MATL					115	1,500		1,385	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				220		220	
		315 OFFICE EQUIPMENT		433		500		67	
		332 PURCH DATA PROCESSING EQUIPT		131		500		369	
SUBTOTAL FOR PROPTY&EQUIP					564	1,220		656	
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				280		280	
		403 OFFICE SERVICES		400		400			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,081		27,824		26,743	
SUBTOTAL FOR OTHER SER&CHR					1,481	28,504		27,023	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	662	1	662			
		686 PROF SERV OTHER	1	300	1	300			
SUBTOTAL FOR CNTRCTL SVCS				2	962	2	962		
SUBTOTAL FOR BUDGET CODE 0607				2	3,122	2	32,186		29,064
BUDGET CODE: 0609 MBF, DCP Reimbursement									
40 OTHER SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000			
SUBTOTAL FOR OTHER SER&CHR					324,000	324,000			
SUBTOTAL FOR BUDGET CODE 0609					324,000	324,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		180,979		45,528		135,451-
		SUBTOTAL FOR OTHR SER&CHR		180,979		45,528		135,451-
		SUBTOTAL FOR BUDGET CODE 0613		180,979		45,528		135,451-
BUDGET CODE: 0625 NYCHA - EAP								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-
		SUBTOTAL FOR BUDGET CODE 0625		17,000				17,000-
BUDGET CODE: 0650 Thrive in Your Workplace								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		623,205		577,676		45,529-
		SUBTOTAL FOR SUPPLYS&MATL		623,205		577,676		45,529-
		SUBTOTAL FOR BUDGET CODE 0650		623,205		577,676		45,529-
		TOTAL FOR OFFICE OF LABOR RELATIONS	11	7,404,632	11	6,609,335		795,297-
		TOTAL FOR OFF OF LABOR RELATIONS-OTPS	11	7,419,632	11	6,609,335		810,297-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,697,424	7,419,632	3,829,136	6,609,335	810,297-
FINANCIAL PLAN SAVINGS		825-		825-	
APPROPRIATION		7,418,807		6,608,510	810,297-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,062,807		6,284,510	778,297-
OTHER CATEGORICAL		341,000		324,000	17,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000			15,000-
TOTAL		7,418,807		6,608,510	810,297-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,252,995	12	1,263,096	10,101
		SUBTOTAL FOR F/T SALARIED	12	1,252,995	12	1,263,096	10,101
		SUBTOTAL FOR BUDGET CODE 0710	12	1,252,995	12	1,263,096	10,101
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,252,995	12	1,263,096	10,101
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,252,995	12	1,263,096	10,101

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,252,995	12	1,263,096	10,101
FINANCIAL PLAN SAVINGS APPROPRIATION	12	1,252,995	12	1,263,096	10,101

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,252,995	1,263,096	10,101
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,252,995	1,263,096	10,101

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	227,786-227,786	1	227,786	227,786
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	67,000- 67,000	1	67,000	67,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	60,000-135,960	8	93,232	745,854
TOTAL FOR OBJECT 001			10		1,040,640

POSITION SCHEDULE FOR U/A 070			10		1,040,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		208,128
TOTAL FOR U/A 070			12		1,248,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		442		8,842	8,400
		101 PRINTING SUPPLIES				200	200
		117 POSTAGE				1,500	1,500
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		542		10,642	10,100
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT				100	100
		337 BOOKS-OTHER		2,550		10,150	7,600
		SUBTOTAL FOR PROPTY&EQUIP		2,550		11,060	8,510
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		43		143	100
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES				1,300	1,300
		414 RENTALS - LAND BLDGS & STRUCTS		213,946		215,158	1,212
		451 NON OVERNIGHT TRVL EXP-GENERAL		943		343	600-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,260			5,260-
		SUBTOTAL FOR OTHR SER&CHR		221,692		217,444	4,248-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL			1	200	1 200
		622 TEMPORARY SERVICES			1	200	1 200
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		686 PROF SERV OTHER	1	13,810			1- 13,810-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,925	4	515	1 13,410-
70		FXD MIS CHGS					
		771 PAYMENTS TO MILITARY AND OTHER				260	260
		SUBTOTAL FOR FXD MIS CHGS				260	260
		SUBTOTAL FOR BUDGET CODE 0714	3	238,709	4	239,921	1 1,212
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	3	238,709	4	239,921	1 1,212

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NYC COMM TO THE UN-OTPS		3	238,709	4	239,921	1 1,212

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		238,709		239,921	1,212
FINANCIAL PLAN SAVINGS APPROPRIATION		238,709		239,921	1,212

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		238,709		239,921	1,212
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		238,709		239,921	1,212

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0901 Technology Strategy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,637,181	31	2,823,524	11	1,186,343
SUBTOTAL FOR F/T SALARIED			20	1,637,181	31	2,823,524	11	1,186,343
SUBTOTAL FOR BUDGET CODE 0901			20	1,637,181	31	2,823,524	11	1,186,343
BUDGET CODE: 0908 Technology Strategy IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	460,596		5,197	5-	455,399-
SUBTOTAL FOR F/T SALARIED			5	460,596		5,197	5-	455,399-
SUBTOTAL FOR BUDGET CODE 0908			5	460,596		5,197	5-	455,399-
BUDGET CODE: 0910 Administration CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,334,131	17	1,365,645	5-	31,514
SUBTOTAL FOR F/T SALARIED			22	1,334,131	17	1,365,645	5-	31,514
04 ADD GRS PAY		047 OVERTIME		24,532		24,532		
SUBTOTAL FOR ADD GRS PAY				24,532		24,532		
SUBTOTAL FOR BUDGET CODE 0910			22	1,358,663	17	1,390,177	5-	31,514
BUDGET CODE: 0911 Administration IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	258,167	7	209,730	2-	48,437-
SUBTOTAL FOR F/T SALARIED			9	258,167	7	209,730	2-	48,437-
04 ADD GRS PAY		047 OVERTIME				23,081		23,081
SUBTOTAL FOR ADD GRS PAY						23,081		23,081
SUBTOTAL FOR BUDGET CODE 0911			9	258,167	7	232,811	2-	25,356-
BUDGET CODE: 0912 Administration IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756		
SUBTOTAL FOR F/T SALARIED				2,756		2,756		
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0920 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,210,245	6	941,302	1-	268,943-
		SUBTOTAL FOR F/T SALARIED	7	1,210,245	6	941,302	1-	268,943-
		SUBTOTAL FOR BUDGET CODE 0920	7	1,210,245	6	941,302	1-	268,943-
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	389,131	3	346,355		42,776-
		SUBTOTAL FOR F/T SALARIED	3	389,131	3	346,355		42,776-
		SUBTOTAL FOR BUDGET CODE 0921	3	389,131	3	346,355		42,776-
BUDGET CODE: 0922 Exec HHS A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	476,684	3	481,221		4,537
		SUBTOTAL FOR F/T SALARIED	3	476,684	3	481,221		4,537
		SUBTOTAL FOR BUDGET CODE 0922	3	476,684	3	481,221		4,537
BUDGET CODE: 0930 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	688,442	8	683,899		4,543-
		SUBTOTAL FOR F/T SALARIED	8	688,442	8	683,899		4,543-
		SUBTOTAL FOR BUDGET CODE 0930	8	688,442	8	683,899		4,543-
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,358	2	294,285	1-	59,927
		SUBTOTAL FOR F/T SALARIED	3	234,358	2	294,285	1-	59,927
		SUBTOTAL FOR BUDGET CODE 0931	3	234,358	2	294,285	1-	59,927
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	944,316	15	949,670		5,354
		SUBTOTAL FOR F/T SALARIED	15	944,316	15	949,670		5,354

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0945			15	944,316	15	949,670			5,354
BUDGET CODE: 0946 CIP CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,995	2	176,507			1,512
SUBTOTAL FOR F/T SALARIED			2	174,995	2	176,507			1,512
SUBTOTAL FOR BUDGET CODE 0946			2	174,995	2	176,507			1,512
BUDGET CODE: 0947 OMWBE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	781,709	8	785,448			3,739
SUBTOTAL FOR F/T SALARIED			8	781,709	8	785,448			3,739
SUBTOTAL FOR BUDGET CODE 0947			8	781,709	8	785,448			3,739
BUDGET CODE: 0948 MOO-DATA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	240,000			2-		240,000-
SUBTOTAL FOR F/T SALARIED			2	240,000			2-		240,000-
SUBTOTAL FOR BUDGET CODE 0948			2	240,000			2-		240,000-
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	514,650	4	514,650			
SUBTOTAL FOR F/T SALARIED			4	514,650	4	514,650			
SUBTOTAL FOR BUDGET CODE 0949			4	514,650	4	514,650			
BUDGET CODE: 0950 Info Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,062,880	11	1,069,369			6,489
SUBTOTAL FOR F/T SALARIED			11	1,062,880	11	1,069,369			6,489
SUBTOTAL FOR BUDGET CODE 0950			11	1,062,880	11	1,069,369			6,489
BUDGET CODE: 0951 IT OPS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,933	1	48,341			1,408
SUBTOTAL FOR F/T SALARIED			1	46,933	1	48,341			1,408

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0951			1	46,933	1	48,341		1,408
BUDGET CODE: 0952 IT HNSA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,492,746	13	1,503,208		10,462
SUBTOTAL FOR F/T SALARIED			13	1,492,746	13	1,503,208		10,462
SUBTOTAL FOR BUDGET CODE 0952			13	1,492,746	13	1,503,208		10,462
BUDGET CODE: 0960 External Affairs CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	996,583	17	1,479,532	2-	482,949
SUBTOTAL FOR F/T SALARIED			19	996,583	17	1,479,532	2-	482,949
SUBTOTAL FOR BUDGET CODE 0960			19	996,583	17	1,479,532	2-	482,949
BUDGET CODE: 0961 External Affairs IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	122,148	1	51,735	1-	70,413-
SUBTOTAL FOR F/T SALARIED			2	122,148	1	51,735	1-	70,413-
SUBTOTAL FOR BUDGET CODE 0961			2	122,148	1	51,735	1-	70,413-
BUDGET CODE: 0962 External Affairs IC								
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,641		12,266		1,625
SUBTOTAL FOR F/T SALARIED				10,641		12,266		1,625
SUBTOTAL FOR BUDGET CODE 0962				10,641		12,266		1,625
BUDGET CODE: 0970 Business Optimization CTL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	797,866	7	501,160	2-	296,706-
SUBTOTAL FOR F/T SALARIED			9	797,866	7	501,160	2-	296,706-
SUBTOTAL FOR BUDGET CODE 0970			9	797,866	7	501,160	2-	296,706-
BUDGET CODE: 0971 Business Optimization IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	396,002	11	503,020	6	107,018

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	396,002	11	503,020	6	107,018
SUBTOTAL FOR BUDGET CODE 0971			5	396,002	11	503,020	6	107,018
BUDGET CODE: 0972 LM HNSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	942,565	10	951,580		9,015
SUBTOTAL FOR F/T SALARIED			10	942,565	10	951,580		9,015
SUBTOTAL FOR BUDGET CODE 0972			10	942,565	10	951,580		9,015
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	992,259	15	961,246		31,013-
SUBTOTAL FOR F/T SALARIED			15	992,259	15	961,246		31,013-
SUBTOTAL FOR BUDGET CODE 0980			15	992,259	15	961,246		31,013-
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,535	5	365,684	1	69,149
SUBTOTAL FOR F/T SALARIED			4	296,535	5	365,684	1	69,149
SUBTOTAL FOR BUDGET CODE 0981			4	296,535	5	365,684	1	69,149
BUDGET CODE: 0982 PrcAcel HNSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	484,248	5	490,062		5,814
SUBTOTAL FOR F/T SALARIED			5	484,248	5	490,062		5,814
SUBTOTAL FOR BUDGET CODE 0982			5	484,248	5	490,062		5,814
BUDGET CODE: 0990 Strategic Initiatives CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	566,218	11	818,575	4	252,357
SUBTOTAL FOR F/T SALARIED			7	566,218	11	818,575	4	252,357
SUBTOTAL FOR BUDGET CODE 0990			7	566,218	11	818,575	4	252,357
BUDGET CODE: 0991 Strategic Initiatives IFA								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,253	7	676,148	2	375,895
SUBTOTAL FOR F/T SALARIED			5	300,253	7	676,148	2	375,895
SUBTOTAL FOR BUDGET CODE 0991			5	300,253	7	676,148	2	375,895
BUDGET CODE: 1010 Policy & Partnerships CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	338,105			5-	338,105-
SUBTOTAL FOR F/T SALARIED			5	338,105			5-	338,105-
SUBTOTAL FOR BUDGET CODE 1010			5	338,105			5-	338,105-
TOTAL FOR			222	18,217,875	220	19,059,728	2-	841,853
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			222	18,217,875	220	19,059,728	2-	841,853

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,217,875	220	19,059,728	841,853
FINANCIAL PLAN SAVINGS	1-		7-	574,531-	574,531-
APPROPRIATION	221	18,217,875	213	18,485,197	267,322

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,119,796		11,570,927	451,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,504,123		2,523,576	19,453
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,593,956		4,390,694	203,262-
TOTAL		18,217,875		18,485,197	267,322

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	176,232-193,002	2	184,617	369,234
10025	ADMINISTRATIVE MANAGER	80,000-139,440	3	110,832	332,497
82976	ADMINISTRATIVE PROCUREMENT ANALYST	117,901-117,901	1	117,901	117,901
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	81,800- 81,800	1	81,800	81,800
10026	ADMINISTRATIVE STAFF ANALYST	83,791-227,786	5	166,444	832,219
10050	COMPUTER SYSTEMS MANAGER	101,611-176,232	17	130,212	2,213,606
95005	EXECUTIVE AGENCY COUNSEL	139,335-176,232	3	151,634	454,902
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389	79,389
06405	MAYORAL OFFICE ASSISTANT	48,341- 76,154	14	51,549	721,687
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599	72,599
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
12158	PROCUREMENT ANALYST	66,463- 66,463	1	66,463	66,463
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-176,232	104	89,999	9,359,913
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 72,100	24	56,040	1,344,956
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,905-176,232	5	131,136	655,678
12626	STAFF ANALYST	51,105- 51,105	1	51,105	51,105
TOTAL FOR OBJECT 001			184		16,800,299

POSITION SCHEDULE FOR U/A 090			184		16,800,299
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			29		2,647,873
TOTAL FOR U/A 090			213		19,448,172

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0900 Procurement Data Warehouse							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	268,242	268,242
		684 PROF SERV COMPUTER SERVICES	1	130,779			1- 130,779-
		SUBTOTAL FOR CNTRCTL SVCS	2	130,779	1	268,242	1- 137,463
		SUBTOTAL FOR BUDGET CODE 0900	2	130,779	1	268,242	1- 137,463
BUDGET CODE: 0901 Technology Strategy							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,026,501		351,325	675,176-
		SUBTOTAL FOR SUPPLYS&MATL		1,026,501		351,325	675,176-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500			500-
		337 BOOKS-OTHER		12,410			12,410-
		SUBTOTAL FOR PROPTY&EQUIP		12,910			12,910-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		130,260			130,260-
	858001	42G DATA PROCESSING SERVICES		53,506			53,506-
		SUBTOTAL FOR OTHR SER&CHR		183,766			183,766-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,216,664		1,991,554	12,225,110-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,400			1- 25,400-
		684 PROF SERV COMPUTER SERVICES		2,453,477	1	3,812,286	1 1,358,809
		SUBTOTAL FOR CNTRCTL SVCS	1	16,695,541	1	5,803,840	10,891,701-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,925			4,925-
		SUBTOTAL FOR FXD MIS CHGS		4,925			4,925-
		SUBTOTAL FOR BUDGET CODE 0901	1	17,923,643	1	6,155,165	11,768,478-
BUDGET CODE: 0907 Risk Management CTL							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		8,227			8,227-
		199 DATA PROCESSING SUPPLIES		1,300			1,300-
		SUBTOTAL FOR SUPPLYS&MATL		9,527			9,527-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,507			7,507-
		SUBTOTAL FOR OTHR SER&CHR		7,507			7,507-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,966				13,966-	
		686 PROF SERV OTHER		9,000				9,000-	
		SUBTOTAL FOR CNTRCTL SVCS		22,966				22,966-	
		SUBTOTAL FOR BUDGET CODE 0907		40,000				40,000-	
BUDGET CODE: 0910 Administration CTL									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		88,674		164,061		75,387	
		110 FOOD & FORAGE SUPPLIES		92				92-	
		117 POSTAGE		6,200		1,700		4,500-	
		199 DATA PROCESSING SUPPLIES		10,351				10,351-	
		SUBTOTAL FOR SUPPLYS&MATL		110,317		165,761		55,444	
30 PROPTY&EQUIP		314 OFFICE FURITURE		81,626				81,626-	
		332 PURCH DATA PROCESSING EQUIPT		3,861				3,861-	
		337 BOOKS-OTHER		12,828		12,854		26	
		SUBTOTAL FOR PROPTY&EQUIP		98,315		12,854		85,461-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		62,223				62,223-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		72,725				72,725-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		30,860		27,004		3,856-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,606		1,141		1,465-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		172,414		32,145		140,269-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		365,133				365,133-	
		608 MAINT & REP GENERAL	1	180			1-	180-	
		615 PRINTING CONTRACTS	1	700			1-	700-	
		622 TEMPORARY SERVICES	1	100,500			1-	100,500-	
		671 TRAINING PRGM CITY EMPLOYEES		500				500-	
		686 PROF SERV OTHER	4	75,442	4	250		75,192-	
		688 BANK CHARGES PUBLIC ASST ACCT	1	14,000	1	10,000		4,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	556,455	5	10,250	3-	546,205-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,670				2,670-	
		SUBTOTAL FOR FXD MIS CHGS		2,670				2,670-	
		SUBTOTAL FOR BUDGET CODE 0910	8	940,171	5	221,010	3-	719,161-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0920 Executive CTL									
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		2,762		3,150		388
		199	DATA PROCESSING SUPPLIES		948				948-
	SUBTOTAL FOR SUPPLYS&MATL				3,710		3,150		560-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		510				510-
	SUBTOTAL FOR OTHR SER&CHR				510				510-
60	CNTRCTL SVCS	686	PROF SERV OTHER		20,000				20,000-
	SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
	SUBTOTAL FOR BUDGET CODE 0920				24,220		3,150		21,070-
BUDGET CODE: 0930 General Counsel									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,150				1,150-
	SUBTOTAL FOR SUPPLYS&MATL				1,150				1,150-
30	PROPTY&EQUIP	337	BOOKS-OTHER		23,160		17,673		5,487-
	SUBTOTAL FOR PROPTY&EQUIP				23,160		17,673		5,487-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		50				50-
	SUBTOTAL FOR OTHR SER&CHR				50				50-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		6,000				6,000-
		671	TRAINING PRGM CITY EMPLOYEES		400				400-
	SUBTOTAL FOR CNTRCTL SVCS				6,400				6,400-
	SUBTOTAL FOR BUDGET CODE 0930				30,760		17,673		13,087-
BUDGET CODE: 0945 CIP IC									
60	CNTRCTL SVCS	686	PROF SERV OTHER		7,500		7,500		
	SUBTOTAL FOR CNTRCTL SVCS				7,500		7,500		
	SUBTOTAL FOR BUDGET CODE 0945				7,500		7,500		
BUDGET CODE: 0946 CIP CTL									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				24,000		24,000
			SUBTOTAL FOR OTHR SER&CHR				24,000		24,000
			SUBTOTAL FOR BUDGET CODE 0946				24,000		24,000
BUDGET CODE: 0950 Info Technology CTL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,525				10,525-
			199 DATA PROCESSING SUPPLIES		594,601		2,000		592,601-
			SUBTOTAL FOR SUPPLYS&MATL		605,126		2,000		603,126-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT		39,700				39,700-
			SUBTOTAL FOR PROPTY&EQUIP		40,200				40,200-
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		16,080		16,080		
			SUBTOTAL FOR OTHR SER&CHR		16,080		16,080		
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		38,683				38,683-
			684 PROF SERV COMPUTER SERVICES		783,237				783,237-
			SUBTOTAL FOR CNTRCTL SVCS		821,920				821,920-
			SUBTOTAL FOR BUDGET CODE 0950		1,483,326		18,080		1,465,246-
BUDGET CODE: 0960 External Affairs CTL									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,190				6,190-
			110 FOOD & FORAGE SUPPLIES		889		2,600		1,711
			199 DATA PROCESSING SUPPLIES		49,217				49,217-
			SUBTOTAL FOR SUPPLYS&MATL		56,296		2,600		53,696-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		239,821				239,821-
			615 PRINTING CONTRACTS		200				200-
			671 TRAINING PRGM CITY EMPLOYEES		24,879				24,879-
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		284,900				284,900-
			SUBTOTAL FOR BUDGET CODE 0960		341,196		2,600		338,596-
BUDGET CODE: 0970 Business Optimization CTL									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	337 BOOKS-OTHER		10,920		11,246		326	
	SUBTOTAL FOR PROPTY&EQUIP			10,920		11,246		326	
60	CNTRCTL SVCS	686 PROF SERV OTHER		75,000				75,000-	
	SUBTOTAL FOR CNTRCTL SVCS			75,000				75,000-	
	SUBTOTAL FOR BUDGET CODE 0970			85,920		11,246		74,674-	
BUDGET CODE: 0980 Procurement Accelerator CTL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		802				802-	
	SUBTOTAL FOR SUPPLYS&MATL			802				802-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		7,800		8,033		233	
	SUBTOTAL FOR PROPTY&EQUIP			7,800		8,033		233	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		3,800				3,800-	
		622 TEMPORARY SERVICES		12,000				12,000-	
	SUBTOTAL FOR CNTRCTL SVCS			15,800				15,800-	
	SUBTOTAL FOR BUDGET CODE 0980			24,402		8,033		16,369-	
BUDGET CODE: 0990 Strategic Initiatives CTL									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		14,400				14,400-	
	SUBTOTAL FOR SUPPLYS&MATL			14,400				14,400-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,552		3,213		339-	
	SUBTOTAL FOR PROPTY&EQUIP			3,552		3,213		339-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				736,000		736,000	
	SUBTOTAL FOR OTHR SER&CHR					736,000		736,000	
	SUBTOTAL FOR BUDGET CODE 0990			17,952		739,213		721,261	
BUDGET CODE: 1010 Policy & Partnerships CTL									
30	PROPTY&EQUIP	337 BOOKS-OTHER		3,552		3,213		339-	
	SUBTOTAL FOR PROPTY&EQUIP			3,552		3,213		339-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		260,000		175,000		85,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		109,745			109,745-
		SUBTOTAL FOR CNTRCTL SVCS		369,745		175,000	194,745-
		SUBTOTAL FOR BUDGET CODE 1010		373,297		178,213	195,084-
BUDGET CODE: 1020 Financial Services CTL							
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		130			130-
		SUBTOTAL FOR PROPTY&EQUIP		130			130-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		99,900		175,000	75,100
		SUBTOTAL FOR CNTRCTL SVCS		99,900		175,000	75,100
		SUBTOTAL FOR BUDGET CODE 1020		100,030		175,000	74,970
TOTAL FOR			11	21,523,196	7	7,829,125	4- 13,694,071-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			11	21,523,196	7	7,829,125	4- 13,694,071-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	347,389	21,523,196	16,080	7,829,125	13,694,071-
FINANCIAL PLAN SAVINGS				10,822-	10,822-
APPROPRIATION		21,523,196		7,818,303	13,704,893-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		21,515,696		7,810,803	13,704,893-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		21,523,196		7,818,303	13,704,893-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 Office for People with Disabilities- IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,138	1	138,086			948
SUBTOTAL FOR F/T SALARIED			1	137,138	1	138,086			948
SUBTOTAL FOR BUDGET CODE 2617			1	137,138	1	138,086			948
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,271		4,918			647
SUBTOTAL FOR F/T SALARIED				4,271		4,918			647
SUBTOTAL FOR BUDGET CODE 2620				4,271		4,918			647
TOTAL FOR			1	141,409	1	143,004			1,595
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 Office for People with Disabilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,744	3	388,179			3,435
SUBTOTAL FOR F/T SALARIED			3	384,744	3	388,179			3,435
SUBTOTAL FOR BUDGET CODE 2610			3	384,744	3	388,179			3,435
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,817	2	123,932			1,115
SUBTOTAL FOR F/T SALARIED			2	122,817	2	123,932			1,115
SUBTOTAL FOR BUDGET CODE 2613			2	122,817	2	123,932			1,115
BUDGET CODE: 2615 PROJECT OPEN HOUSE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,321	1	83,055			734
SUBTOTAL FOR F/T SALARIED			1	82,321	1	83,055			734
SUBTOTAL FOR BUDGET CODE 2615			1	82,321	1	83,055			734

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		6	589,882	6	595,166	5,284
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS		7	731,291	7	738,170	6,879

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	731,291	7	738,170	6,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	731,291	7	738,170	6,879

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	384,744	388,179	3,435
OTHER CATEGORICAL	4,271	4,918	647
CAPITAL FUNDS - I.F.A.	137,138	138,086	948
STATE			
FEDERAL - C.D.	205,138	206,987	1,849
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	731,291	738,170	6,879

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC											
BUDGET CODE: 2613 HOUSING INFORMATION											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			165		835	670
		SUBTOTAL FOR SUPPLYS&MATL						165		835	670
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			3		1,003	1,000
			453		OVERNIGHT TRVL EXP-GENERAL			300		300	
		SUBTOTAL FOR OTHR SER&CHR						303		1,303	1,000
60		CNTRCTL SVCS	622		TEMPORARY SERVICES			32,250		7,337	24,913-
		SUBTOTAL FOR CNTRCTL SVCS						32,250		7,337	24,913-
		SUBTOTAL FOR BUDGET CODE 2613						32,718		9,475	23,243-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			24		1,384	1,360
			101		PRINTING SUPPLIES			300			300-
			199		DATA PROCESSING SUPPLIES			900			900-
		SUBTOTAL FOR SUPPLYS&MATL						1,224		1,384	160
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			200			200-
			337		BOOKS-OTHER			1,017		1,367	350
		SUBTOTAL FOR PROPTY&EQUIP						1,217		1,367	150
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			600			600-
			412		RENTALS OF MISC.EQUIP			90		930	840
			417		ADVERTISING					200	200
			451		NON OVERNIGHT TRVL EXP-GENERAL			1,700		100	1,600-
			453		OVERNIGHT TRVL EXP-GENERAL			50		750	700
			454		OVERNIGHT TRVL EXP-SPECIAL			700		250	450-
		SUBTOTAL FOR OTHR SER&CHR						3,140		2,230	910-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		37,730			37,730-
			615		PRINTING CONTRACTS	1		4,820			4,820-
			622		TEMPORARY SERVICES	1		30,369	1	8,519	21,850-
		SUBTOTAL FOR CNTRCTL SVCS				3		72,919	1	8,519	64,400-
		SUBTOTAL FOR BUDGET CODE 2614				3		78,500	1	13,500	65,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
60 CNTRCTL SVCS				2	91,150	2 91,150
				2	91,150	2 91,150
				2	91,150	2 91,150
SUBTOTAL FOR BUDGET CODE 2615				2	91,150	2 91,150
TOTAL FOR D/M FOR HUMAN SVC		3	111,218	3	114,125	2,907
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		3	111,218	3	114,125	2,907

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		111,218		114,125	2,907
FINANCIAL PLAN SAVINGS APPROPRIATION		111,218		114,125	2,907

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,500		13,500	65,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		32,718		100,625	67,907
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		111,218		114,125	2,907

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,000,923	22	2,018,888	17,965
		SUBTOTAL FOR F/T SALARIED	22	2,000,923	22	2,018,888	17,965
		SUBTOTAL FOR BUDGET CODE 3420	22	2,000,923	22	2,018,888	17,965
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	22	2,000,923	22	2,018,888	17,965
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	22	2,000,923	22	2,018,888	17,965

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,000,923	22	2,018,888	17,965
FINANCIAL PLAN SAVINGS APPROPRIATION	22	2,000,923	22	2,018,888	17,965

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,000,923	2,018,888	17,965
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,000,923	2,018,888	17,965

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY21					
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	82,190-139,050	2	110,620	221,240
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,548-171,878	20	84,254	1,685,084
TOTAL FOR OBJECT 001			23		2,134,110

POSITION SCHEDULE FOR U/A 340			23		2,134,110
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-92,787
TOTAL FOR U/A 340			22		2,041,323

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		416		3,436	3,020
		101 PRINTING SUPPLIES		4,100		500	3,600-
		106 MOTOR VEHICLE FUEL		20			20-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,036		5,436	600-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		2,800		2,800	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900		1,000	1,900-
		453 OVERNIGHT TRVL EXP-GENERAL		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,100			7,100-
		SUBTOTAL FOR OTHR SER&CHR		10,600		1,000	9,600-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,400			3,400-
		622 TEMPORARY SERVICES	1	7,164	1	20,764	13,600
		SUBTOTAL FOR CNTRCTL SVCS	2	10,564	1	20,764	10,200
		SUBTOTAL FOR BUDGET CODE 3424	2	30,000	1	30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	30,000	1	30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	2	30,000	1	30,000	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	580,793	5	624,695	43,902
		SUBTOTAL FOR F/T SALARIED	5	580,793	5	624,695	43,902
		SUBTOTAL FOR BUDGET CODE 3510	5	580,793	5	624,695	43,902
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	5	580,793	5	624,695	43,902
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	5	580,793	5	624,695	43,902

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	580,793	5	624,695	43,902
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	580,793	5	624,695	43,902

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	580,793	624,695	43,902
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	580,793	624,695	43,902

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06818	EXECUTIVE DIRECTOR ON COMMISSION ON GENDER EQUALITY (MA)	187,991-187,991	1	187,991	187,991
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	87,550- 87,550	1	87,550	87,550
0668A	SPECIAL ASSISTANT (MA)-MGRL	87,550- 97,850	2	92,700	185,400
TOTAL FOR OBJECT 001			4		460,941

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	117			1		76		75
		SUBTOTAL FOR SUPPLYS&MATL				1		76		75
30		PROPTY&EQUIP	337					100		100
		SUBTOTAL FOR PROPTY&EQUIP						100		100
40		OTHR SER&CHR	400			4		594		590
			402			100		100		
			403			66		276		210
			412					2,860		2,860
			451			3,800		300		3,500-
			452					500		500
			453			14		194		180
			454			300				300-
		SUBTOTAL FOR OTHR SER&CHR				4,284		4,824		540
60		CNTRCTL SVCS	600			1		20,810	1-	20,810-
			615			1		800	1-	800-
			622			1		3,405	1-	3,405-
			686			1		125,700	1-	125,700-
		SUBTOTAL FOR CNTRCTL SVCS				4		150,715	4-	150,715-
		SUBTOTAL FOR BUDGET CODE 3514				4		155,000	4-	150,000-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				4		155,000	4-	150,000-
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT				4		155,000	4-	150,000-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

COMMISSION ON GENDER EQUITY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		155,000		5,000	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,000		5,000	150,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,000		5,000	150,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		155,000		5,000	150,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,814,649	25	2,836,032	21,383
SUBTOTAL FOR F/T SALARIED			25	2,814,649	25	2,836,032	21,383
SUBTOTAL FOR BUDGET CODE A600			25	2,814,649	25	2,836,032	21,383
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	879,835	8	887,535	7,700
SUBTOTAL FOR F/T SALARIED			8	879,835	8	887,535	7,700
SUBTOTAL FOR BUDGET CODE 3812			8	879,835	8	887,535	7,700
TOTAL FOR			33	3,694,484	33	3,723,567	29,083
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,821,282	35	3,842,678	21,396
SUBTOTAL FOR F/T SALARIED			35	3,821,282	35	3,842,678	21,396
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			35	3,825,017	35	3,846,413	21,396
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	782,587	6	787,841	5,254
SUBTOTAL FOR F/T SALARIED			6	782,587	6	787,841	5,254
SUBTOTAL FOR BUDGET CODE 3825			6	782,587	6	787,841	5,254
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,219		39,397	5,178
			95				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED				34,219		39,397		5,178	
SUBTOTAL FOR BUDGET CODE 3830				34,219		39,397		5,178	
BUDGET CODE: 3850 Operation Scorecard									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	338,860	8	341,925		3,065	
SUBTOTAL FOR F/T SALARIED			8	338,860	8	341,925		3,065	
SUBTOTAL FOR BUDGET CODE 3850			8	338,860	8	341,925		3,065	
TOTAL FOR D/M FOR OPERATIONS			49	4,980,683	49	5,015,576		34,893	
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 3815 OPERATIONS/PLANYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,350			1-	29,350-	
SUBTOTAL FOR F/T SALARIED			1	29,350			1-	29,350-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,091				14,091-	
SUBTOTAL FOR FRINGE BENES				14,091				14,091-	
SUBTOTAL FOR BUDGET CODE 3815			1	43,441			1-	43,441-	
TOTAL FOR FIRST DEPUTY MAYOR			1	43,441			1-	43,441-	
TOTAL FOR OFFICE OF OPERATIONS-PS			83	8,718,608	82	8,739,143	1-	20,535	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83	8,718,608	82	8,739,143	20,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION	83	8,718,608	82	8,739,143	20,535

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,641,823		4,673,651	31,828
OTHER CATEGORICAL		43,441			43,441-
CAPITAL FUNDS - I.F.A.		879,835		887,535	7,700
STATE					
FEDERAL - C.D.		3,153,509		3,177,957	24,448
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,718,608		8,739,143	20,535

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888	47,888
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	112,795-112,795	1	112,795	112,795
06405	MAYORAL OFFICE ASSISTANT	44,039- 44,039	1	44,039	44,039
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364	89,364
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190-189,763	30	110,347	3,310,420
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	134,280-134,280	1	134,280	134,280
1285A	SECRETARY (MANAGERIAL)	70,900- 70,900	1	70,900	70,900
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 53,724	4	45,659	182,634
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,700-204,106	34	119,902	4,076,655
TOTAL FOR OBJECT 001			76		8,374,842

POSITION SCHEDULE FOR U/A 380			76		8,374,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		661,172
TOTAL FOR U/A 380			82		9,036,014

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN									
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,350					1,350-
	SUBTOTAL FOR PROPTY&EQUIP			1,350					1,350-
40	OTHR SER&CHR	403 OFFICE SERVICES		100					100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200					200-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,250		30,000			9,750
	SUBTOTAL FOR OTHR SER&CHR			25,550		30,000			4,450
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	2,500				1-	2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	600				1-	600-
	SUBTOTAL FOR CNTRCTL SVCS			2	3,100			2-	3,100-
	SUBTOTAL FOR BUDGET CODE A650			2	30,000		30,000	2-	
TOTAL FOR			2	30,000		30,000		2-	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3814 OFF OF OPERATIONS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,016		2,016			
		100 SUPPLIES + MATERIALS - GENERAL		729		23,229			22,500
		101 PRINTING SUPPLIES		350		350			
		110 FOOD & FORAGE SUPPLIES		3,100		1,000			2,100-
		117 POSTAGE		1,152		1,152			
		199 DATA PROCESSING SUPPLIES		2,450		4,950			2,500
	SUBTOTAL FOR SUPPLYS&MATL			9,797		32,697			22,900
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		733		733			
		314 OFFICE FURITURE		1,150		1,150			
		315 OFFICE EQUIPMENT		519		519			
		332 PURCH DATA PROCESSING EQUIPT		4,499		4,499			
		337 BOOKS-OTHER		4,600		1,000			3,600-
	SUBTOTAL FOR PROPTY&EQUIP			11,501		7,901			3,600-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,216		1,616		400
		402	TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
		403	OFFICE SERVICES				7,300		7,300
		404	TRAVELING EXPENSES		195		195		
		407	MAINT & REP OF MOTOR VEH EQUIP		299		299		
		412	RENTALS OF MISC.EQUIP		4,100				4,100-
		417	ADVERTISING		250		9,500		9,250
		427	DATA PROCESSING SERVICES		100		100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,228		8,628		6,400
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		6,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHER SER&CHR		12,613		36,863		24,250
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	52,225			1-	52,225-
		608	MAINT & REP GENERAL			1	3,400	1	3,400
		612	OFFICE EQUIPMENT MAINTENANCE	2	42	2	1,142		1,100
		613	DATA PROCESSING EQUIPMENT		21,000				21,000-
		615	PRINTING CONTRACTS	1	12,300			1-	12,300-
		622	TEMPORARY SERVICES	2	13,972	2	7,997		5,975-
		633	TRANSPORTATION EXPENDITURES	1	500			1-	500-
		686	PROF SERV OTHER	1	6,050			1-	6,050-
			SUBTOTAL FOR CNTRCTL SVCS	8	106,089	5	12,539	3-	93,550-
			SUBTOTAL FOR BUDGET CODE 3814	8	140,000	5	90,000	3-	50,000-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		13,380		20,000		6,620
			SUBTOTAL FOR SUPPLYS&MATL		13,380		20,000		6,620
30			PROPTY&EQUIP						
		337	BOOKS-OTHER		1,800				1,800-
			SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40			OTHER SER&CHR						
		403	OFFICE SERVICES		1,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		780				780-
		453	OVERNIGHT TRVL EXP-GENERAL		1,040				1,040-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHER SER&CHR		4,820				4,820-
			SUBTOTAL FOR BUDGET CODE 3825		20,000		20,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3830 Climate Policy & Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,900			34,900-
		SUBTOTAL FOR SUPPLYS&MATL		34,900			34,900-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		100			100-
		SUBTOTAL FOR BUDGET CODE 3830		35,000			35,000-
TOTAL FOR D/M FOR OPERATIONS			8	195,000	5	110,000	3- 85,000-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			10	225,000	5	140,000	5- 85,000-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016	225,000	2,016	140,000	85,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		225,000		140,000	85,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		195,000		110,000	85,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		30,000		30,000	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		225,000		140,000	85,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	777,994	7	784,499	6,505
SUBTOTAL FOR F/T SALARIED			7	777,994	7	784,499	6,505
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
SUBTOTAL FOR UNSALARIED				74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
SUBTOTAL FOR AMT TO SCHED				7,176		7,176	
SUBTOTAL FOR BUDGET CODE 5630			7	859,182	7	865,687	6,505
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			7	859,182	7	865,687	6,505
TOTAL FOR SPECIAL ENFORCEMENT-PS			7	859,182	7	865,687	6,505

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	859,182	7	865,687	6,505
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	859,182	7	865,687	6,505

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	859,182	865,687	6,505
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	859,182	865,687	6,505

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06004	EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA)	87,789- 87,789	1	87,789	87,789
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	87,550- 87,550	1	87,550	87,550
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	102,052-165,970	3	132,872	398,616
0668A	SPECIAL ASSISTANT (MA)-MGRL	134,281-134,281	1	134,281	134,281
TOTAL FOR OBJECT 001			6		708,236

POSITION SCHEDULE FOR U/A 560			6		708,236
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		118,039
TOTAL FOR U/A 560			7		826,275

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 5654 LOFT BOARD OTPS										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				8		8		
	SUBTOTAL FOR PROPTY&EQUIP					8		8		
	SUBTOTAL FOR BUDGET CODE 5654					8		8		
	TOTAL FOR D/M FOR PLANNING/COMMUNITY REL					8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR										
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,395			14,695		10,300
		101 PRINTING SUPPLIES			3,000					3,000-
		117 POSTAGE			1,600			1,600		
		199 DATA PROCESSING SUPPLIES			600			600		
	SUBTOTAL FOR SUPPLYS&MATL				9,595			16,895		7,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			700			700		
		315 OFFICE EQUIPMENT			142			142		
		332 PURCH DATA PROCESSING EQUIPT			253			253		
		337 BOOKS-OTHER			13,497			8,097		5,400-
	SUBTOTAL FOR PROPTY&EQUIP				14,592			9,192		5,400-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			182			182		
		402 TELEPHONE & OTHER COMMUNICATNS			500			500		
		412 RENTALS OF MISC.EQUIP			900					900-
		451 NON OVERNIGHT TRVL EXP-GENERAL			711			711		
		453 OVERNIGHT TRVL EXP-GENERAL			400			400		
	SUBTOTAL FOR OTHR SER&CHR				2,693			1,793		900-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		500				1-	500-
		622 TEMPORARY SERVICES	1		500				1-	500-
		671 TRAINING PRGM CITY EMPLOYEES	1		114	1		114		
	SUBTOTAL FOR CNRCTL SVCS		3		1,114	1		114	2-	1,000-
	SUBTOTAL FOR BUDGET CODE 5624		3		27,994	1		27,994	2-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			3	27,994	1	27,994	2-
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			3	28,002	1	28,002	2-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,382	127,036,461	1,345	129,794,698	2,758,237
FINANCIAL PLAN SAVINGS	21-	1,435,144-	31-	1,729,675-	294,531-
APPROPRIATION	1,361	125,601,317	1,314	128,065,023	2,463,706

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	91,320,674	97,003,196	5,682,522
OTHER CATEGORICAL	5,225,139	4,743,084	482,055-
CAPITAL FUNDS - I.F.A.	13,013,775	13,119,755	105,980
STATE	300,369	292,978	7,391-
FEDERAL - C.D.	6,982,771	4,607,801	2,374,970-
FEDERAL - OTHER	2,394,843	2,460,386	65,543
INTRA-CITY SALES	6,363,746	5,837,823	525,923-
TOTAL	125,601,317	128,065,023	2,463,706
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,574,180	50,589,767	12,541,887	32,081,864	18,507,903-
FINANCIAL PLAN SAVINGS		75,196-		90,985-	15,789-
APPROPRIATION		50,514,571		31,990,879	18,523,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,504,098		25,485,749	15,018,349-
OTHER CATEGORICAL		998,601		824,698	173,903-
CAPITAL FUNDS - I.F.A.		1,211,890		1,238,610	26,720
STATE		2,082,105			2,082,105-
FEDERAL - C.D.		5,397,472		4,012,130	1,385,342-
FEDERAL - OTHER		297,905		422,192	124,287
INTRA-CITY SALES		22,500		7,500	15,000-
TOTAL		50,514,571		31,990,879	18,523,692-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,382	127,036,461	1,345	129,794,698	2,758,237
FINANCIAL PLAN SAVINGS	21-	1,435,144-	31-	1,729,675-	294,531-
APPROPRIATION	1,361	125,601,317	1,314	128,065,023	2,463,706
OTPS					
TOTALS FOR OPERATING BUDGET		50,589,767		32,081,864	18,507,903-
FINANCIAL PLAN SAVINGS		75,196-		90,985-	15,789-
APPROPRIATION		50,514,571		31,990,879	18,523,692-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,382	177,626,228	1,345	161,876,562	15,749,666-
FINANCIAL PLAN SAVINGS	21-	1,510,340-	31-	1,820,660-	310,320-
APPROPRIATION	1,361	176,115,888	1,314	160,055,902	16,059,986-
FUNDING					
CITY		131,824,772		122,488,945	9,335,827-
OTHER CATEGORICAL		6,223,740		5,567,782	655,958-
CAPITAL FUNDS - I.F.A.		14,225,665		14,358,365	132,700
STATE		2,382,474		292,978	2,089,496-
FEDERAL - C.D.		12,380,243		8,619,931	3,760,312-
FEDERAL - OTHER		2,692,748		2,882,578	189,830
INTRA-CITY SALES		6,386,246		5,845,323	540,923-
TOTAL FUNDING		176,115,888		160,055,902	16,059,986-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000			
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000			
		TOTAL FOR		1,130,000		1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,659	2	107,757			1,098
		SUBTOTAL FOR F/T SALARIED	2	106,659	2	107,757			1,098
03 UNSALARIED		031 UNSALARIED		176,689		179,684			2,995
		SUBTOTAL FOR UNSALARIED		176,689		179,684			2,995
		SUBTOTAL FOR BUDGET CODE 0101	2	283,348	2	287,441			4,093
		TOTAL FOR EXECUTIVE MANAGEMENT	2	283,348	2	287,441			4,093
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	16,280,584	101	14,059,514			2,221,070-
		SUBTOTAL FOR F/T SALARIED	101	16,280,584	101	14,059,514			2,221,070-
03 UNSALARIED		031 UNSALARIED		4,132,573		2,692,784			1,439,789-
		SUBTOTAL FOR UNSALARIED		4,132,573		2,692,784			1,439,789-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008			
		047 OVERTIME		12,091,048		8,327,254			3,763,794-
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					12,179,661			8,415,867	3,763,794-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		1,070,873		1,070,873			
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000			
SUBTOTAL FOR AMT TO SCHED				1	1,145,873	1		1,145,873	
06	FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		224,000		24,000			200,000-
SUBTOTAL FOR FRINGE BENES					224,000			24,000	200,000-
SUBTOTAL FOR BUDGET CODE 0201				102	33,962,691	102		26,338,038	7,624,653-
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03	UNSALARIED	031 UNSALARIED		63,606,828		20,342,000			43,264,828-
SUBTOTAL FOR UNSALARIED					63,606,828			20,342,000	43,264,828-
SUBTOTAL FOR BUDGET CODE 3000					63,606,828			20,342,000	43,264,828-
TOTAL FOR DEPARTMENTAL OPERATIONS				102	97,569,519	102		46,680,038	50,889,481-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01	F/T SALARIED	001 FULL YEAR POSITIONS	7	445,360	7	446,289			929
SUBTOTAL FOR F/T SALARIED				7	445,360	7		446,289	929
03	UNSALARIED	031 UNSALARIED		77,874		77,912			38
SUBTOTAL FOR UNSALARIED					77,874			77,912	38
SUBTOTAL FOR BUDGET CODE 0301				7	523,234	7		524,201	967
TOTAL FOR FINANCE OFFICE				7	523,234	7		524,201	967
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,680,734	37	2,689,509			8,775
SUBTOTAL FOR F/T SALARIED			37	2,680,734	37	2,689,509			8,775
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED				275,000		275,000			
SUBTOTAL FOR BUDGET CODE 0401			37	2,955,734	37	2,964,509			8,775
TOTAL FOR DATA PROCESSING			37	2,955,734	37	2,964,509			8,775
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,164,145	95	3,173,476			9,331
SUBTOTAL FOR F/T SALARIED			95	3,164,145	95	3,173,476			9,331
03 UNSALARIED		031 UNSALARIED		457,982		460,238			2,256
SUBTOTAL FOR UNSALARIED				457,982		460,238			2,256
SUBTOTAL FOR BUDGET CODE 0501			95	3,622,127	95	3,633,714			11,587
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,622,127	95	3,633,714			11,587
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,453,476	80	2,461,639			8,163
SUBTOTAL FOR F/T SALARIED			80	2,453,476	80	2,461,639			8,163
03 UNSALARIED		031 UNSALARIED		339,027		340,110			1,083
SUBTOTAL FOR UNSALARIED				339,027		340,110			1,083
SUBTOTAL FOR BUDGET CODE 0601			80	2,792,503	80	2,801,749			9,246

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	2,792,503	80	2,801,749	9,246
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX							
BUDGET CODE: 0701 BRONX OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,123,918	62	2,130,955	7,037
SUBTOTAL FOR F/T SALARIED			62	2,123,918	62	2,130,955	7,037
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602	
SUBTOTAL FOR OTH SALARIED				602		602	
03 UNSALARIED		031 UNSALARIED		374,709		376,460	1,751
SUBTOTAL FOR UNSALARIED				374,709		376,460	1,751
SUBTOTAL FOR BUDGET CODE 0701			62	2,499,229	62	2,508,017	8,788
TOTAL FOR CHIEF CLERK - BRONX			62	2,499,229	62	2,508,017	8,788
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN							
BUDGET CODE: 0801 NEW YORK OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,729,573	88	2,738,586	9,013
SUBTOTAL FOR F/T SALARIED			88	2,729,573	88	2,738,586	9,013
03 UNSALARIED		031 UNSALARIED		555,621		557,440	1,819
SUBTOTAL FOR UNSALARIED				555,621		557,440	1,819
SUBTOTAL FOR BUDGET CODE 0801			88	3,285,194	88	3,296,026	10,832
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,285,194	88	3,296,026	10,832
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,211,360	44	1,217,303	5,943
		SUBTOTAL FOR F/T SALARIED	44	1,211,360	44	1,217,303	5,943
03 UNSALARIED		031 UNSALARIED		196,013		196,205	192
		SUBTOTAL FOR UNSALARIED		196,013		196,205	192
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	1,407,895	44	1,414,030	6,135
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,407,895	44	1,414,030	6,135
TOTAL FOR PERSONAL SERVICES			517	116,068,783	517	65,239,725	50,829,058-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	116,068,783	517	65,239,725	50,829,058-
FINANCIAL PLAN SAVINGS APPROPRIATION	517	116,068,783	517	65,239,725	50,829,058-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	116,068,783	65,239,725	50,829,058-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	116,068,783	65,239,725	50,829,058-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	48,186- 75,691	98	53,032	5,197,172
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	54,912-107,431	67	67,074	4,493,928
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	168,508-197,043	2	182,776	365,551
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	61,854- 75,941	2	68,898	137,795
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	83,785-101,993	11	92,349	1,015,834
94203	CHIEF CLERK (BOARD OF ELECTIONS)	142,949-152,574	4	145,355	581,421
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	33,121- 62,932	83	37,253	3,091,990
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	48,033- 48,033	2	48,033	96,066
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-138,310	4	124,961	499,842
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-150,762	3	138,858	416,575
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	117,217-117,217	1	117,217	117,217
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	101,097-101,097	1	101,097	101,097
94406	COUNSEL (BOARD OF ELECTIONS)	168,508-193,730	2	181,119	362,238
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	134,969-146,705	6	142,793	856,758
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	70,397- 98,462	3	79,792	239,377
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	124,875-124,875	1	124,875	124,875
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	232,615-232,615	1	232,615	232,615
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	123,745-123,745	1	123,745	123,745
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	36,997- 51,642	88	39,800	3,502,418
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	80,543-130,854	14	99,175	1,388,443
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	82,400-119,712	12	92,012	1,104,142
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	73,722- 86,745	10	77,987	779,865
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	66,702- 96,089	8	77,857	622,859
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	3	109,807	329,420
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	40,691- 55,000	53	50,018	2,650,941
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	54,343- 54,343	1	54,343	54,343
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	28,227- 32,920	6	29,966	179,795
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 65,611	67	56,620	3,793,533
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 85,447	125	45,525	5,690,592
TOTAL FOR OBJECT 001			684		38,678,958

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	684	38,678,958
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-167	-9,443,547
TOTAL FOR U/A 001	517	29,235,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0213 Electronic Voting Equipment Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,067,831			5,067,831-
		SUBTOTAL FOR PROPTY&EQUIP		5,067,831			5,067,831-
		SUBTOTAL FOR BUDGET CODE 0213		5,067,831			5,067,831-
BUDGET CODE: 0214 Early Voting to Localities Grant							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,368,741			1,368,741-
		SUBTOTAL FOR PROPTY&EQUIP		1,368,741			1,368,741-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,067,000			2,067,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,067,000			2,067,000-
		SUBTOTAL FOR BUDGET CODE 0214		3,435,741			3,435,741-
		TOTAL FOR		8,503,572			8,503,572-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155	
	856001	10F MOTOR VEHICLE FUEL		14,559		3,000	11,559-
	856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779	
		100 SUPPLIES + MATERIALS - GENERAL		1,350,000		500,000	850,000-
		101 PRINTING SUPPLIES		160,000		260,000	100,000
		106 MOTOR VEHICLE FUEL		24,000		24,000	
		117 POSTAGE		6,861,076		2,702,475	4,158,601-
		199 DATA PROCESSING SUPPLIES		426,000		426,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,919,569		3,999,409	4,920,160-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,234,940		3,379,147	24,855,793-
		302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000	
		314 OFFICE FURITURE		250,000		250,000	
		315 OFFICE EQUIPMENT		30,000		30,000	
		319 SECURITY EQUIPMENT		95,000		95,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		210,000		210,000		
			337 BOOKS-OTHER		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		28,864,940		4,009,147		24,855,793-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,907,957		1,187,838		3,720,119-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		32,020		10,020		22,000-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		805,541				805,541-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		375,167				375,167-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644		
	400		CONTRACTUAL SERVICES-GENERAL		1,771,000		1,000,000		771,000-
	402		TELEPHONE & OTHER COMMUNICATNS		890,000		905,000		15,000
	403		OFFICE SERVICES		100,000		100,000		
	407		MAINT & REP OF MOTOR VEH EQUIP		500		500		
	412		RENTALS OF MISC.EQUIP		1,049,669		400,000		649,669-
	417		ADVERTISING		4,879,503		400,000		4,479,503-
	856001	42C	HEAT LIGHT & POWER		552,468		548,095		4,373-
	427		DATA PROCESSING SERVICES		126,748		126,748		
	451		NON OVERNIGHT TRVL EXP-GENERAL		37,200		13,200		24,000-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		1,097		10,600		9,503
	453		OVERNIGHT TRVL EXP-GENERAL		32,100		7,100		25,000-
	454		OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
	499		OTHER EXPENSES - GENERAL		816,197		1,016,197		200,000
			SUBTOTAL FOR OTHR SER&CHR		16,385,911		5,734,042		10,651,869-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	14,735,690	2	5,113,970		9,621,720-
			602 TELECOMMUNICATIONS MAINT	8	1,364,893	8	841,000		523,893-
			608 MAINT & REP GENERAL	1	58,384	1	1,258,384		1,200,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000		
			613 DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		
			615 PRINTING CONTRACTS	9	20,904,114	9	18,233,856		2,670,258-
			619 SECURITY SERVICES	1	200,000	1	200,000		
			624 CLEANING SERVICES	1	100,000	1	100,000		
			633 TRANSPORTATION EXPENDITURES	9	6,050,000	9	2,750,000		3,300,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	189,400	1	190,000		600
			682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000		
			686 PROF SERV OTHER	1	9,057,485	1	100,000		8,957,485-
			SUBTOTAL FOR CNTRCTL SVCS	37	53,229,966	37	29,357,210		23,872,756-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,900				8,900-
			SUBTOTAL FOR FXD MIS CHGS		8,900				8,900-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0201			37	107,409,286	37	43,099,808	64,309,478-
BUDGET CODE: 0202 ELECTION PAYMENTS							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		700,000		700,000	
		499 OTHER EXPENSES - GENERAL		1,500,000		1,500,000	
SUBTOTAL FOR OTHR SER&CHR				2,200,000		2,200,000	
SUBTOTAL FOR BUDGET CODE 0202				2,200,000		2,200,000	
TOTAL FOR DEPARTMENTAL OPERATIONS			37	109,609,286	37	45,299,808	64,309,478-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE							
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		29,151,876		33,890,120	4,738,244
SUBTOTAL FOR OTHR SER&CHR				29,151,876		33,890,120	4,738,244
SUBTOTAL FOR BUDGET CODE 0203				29,151,876		33,890,120	4,738,244
TOTAL FOR FINANCE OFFICE				29,151,876		33,890,120	4,738,244
TOTAL FOR OTHER THAN PERSONAL SERVICES			37	147,264,734	37	79,189,928	68,074,806-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,933,066	147,264,734	35,723,651	79,189,928	68,074,806-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		138,463,599		70,388,793	68,074,806-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,960,027		70,388,793	59,571,234-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,503,572			8,503,572-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,463,599		70,388,793	68,074,806-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	116,068,783	517	65,239,725	50,829,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	116,068,783	517	65,239,725	50,829,058-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	116,068,783	65,239,725	50,829,058-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 116,068,783 65,239,725 50,829,058-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,933,066	147,264,734	35,723,651	79,189,928	68,074,806-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		138,463,599		70,388,793	68,074,806-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,960,027		70,388,793	59,571,234-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,503,572			8,503,572-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,463,599		70,388,793	68,074,806-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	517	116,068,783	517	65,239,725	50,829,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	116,068,783	517	65,239,725	50,829,058-
OTPS					
TOTALS FOR OPERATING BUDGET		147,264,734		79,189,928	68,074,806-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		138,463,599		70,388,793	68,074,806-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	263,333,517	517	144,429,653	118,903,864-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	517	254,532,382	517	135,628,518	118,903,864-
FUNDING					
CITY		246,028,810		135,628,518	110,400,292-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,503,572			8,503,572-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		254,532,382		135,628,518	118,903,864-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,876		30,928			1,052
SUBTOTAL FOR F/T SALARIED				29,876		30,928			1,052
SUBTOTAL FOR BUDGET CODE 2001				29,876		30,928			1,052
TOTAL FOR				29,876		30,928			1,052
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,846,655	134	13,502,375		13	1,655,720
SUBTOTAL FOR F/T SALARIED				121	11,846,655	134	13,502,375	13	1,655,720
03 UNSALARIED		031 UNSALARIED		434,764		440,495			5,731
SUBTOTAL FOR UNSALARIED					434,764		440,495		5,731
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050			
		042 LONGEVITY DIFFERENTIAL		10,848		10,848			
		047 OVERTIME		75,000		75,000			
		061 SUPPER MONEY		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					106,898		106,898		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169			
SUBTOTAL FOR AMT TO SCHED					3,169		3,169		
SUBTOTAL FOR BUDGET CODE 1000				121	12,391,486	134	14,052,937	13	1,661,451
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264			
SUBTOTAL FOR F/T SALARIED					3,264		3,264		
03 UNSALARIED		031 UNSALARIED		4,964		5,667			703
SUBTOTAL FOR UNSALARIED					4,964		5,667		703

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				8,228		8,931	703
TOTAL FOR EXECUTIVE DIRECTOR			121	12,399,714	134	14,061,868	13 1,662,154
TOTAL FOR PERSONAL SERVICES			121	12,429,590	134	14,092,796	13 1,663,206

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,429,590	134	14,092,796	1,663,206
FINANCIAL PLAN SAVINGS			10	555,845	555,845
APPROPRIATION	121	12,429,590	144	14,648,641	2,219,051

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,429,590	14,648,641	2,219,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,429,590	14,648,641	2,219,051

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	38,110-103,000	11	67,206	739,261
0660A	ANALYST (CFB)	54,000-189,238	47	86,546	4,067,662
06601	ANALYST (CFB) AL 1 ONLY	42,000-104,473	12	62,811	753,733
12627	ASSOCIATE STAFF ANALYST	115,238-115,238	1	115,238	115,238
06604	ATTORNEY-CAMPAIGN FIN BOARD	80,568-139,804	8	110,357	882,858
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	170,000-175,018	3	173,345	520,036
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	158,881-158,881	1	158,881	158,881
95005	EXECUTIVE AGENCY COUNSEL	193,226-193,226	1	193,226	193,226
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	263,017-263,017	1	263,017	263,017
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	63,047-176,671	21	112,471	2,361,898
TOTAL FOR OBJECT 001			106		10,055,810

POSITION SCHEDULE FOR U/A 001			106		10,055,810
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		3,604,913
TOTAL FOR U/A 001			144		13,660,723

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR										
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000			12,000		
			100 SUPPLIES + MATERIALS - GENERAL		170,000			355,000		185,000
			106 MOTOR VEHICLE FUEL		1,000			1,000		
			117 POSTAGE		2,355,000			3,084,000		729,000
			199 DATA PROCESSING SUPPLIES		104,249			519,109		414,860
			SUBTOTAL FOR SUPPLYS&MATL		2,642,249			3,971,109		1,328,860
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,000			50,000		9,000-
			314 OFFICE FURITURE		320,000			20,000		300,000-
			332 PURCH DATA PROCESSING EQUIPT		320,100			189,100		131,000-
			337 BOOKS-OTHER		104,000			89,000		15,000-
			SUBTOTAL FOR PROPTY&EQUIP		803,100			348,100		455,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000			120,000		20,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000			1,000		
			403 OFFICE SERVICES		33,100			31,000		2,100-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,750,000			2,000,000		250,000
			412 RENTALS OF MISC.EQUIP		80,000			80,000		
			417 ADVERTISING		1,705,000			3,305,000		1,600,000
		858001	42G DATA PROCESSING SERVICES		13,591			9,636		3,955-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000			25,000		10,000
			454 OVERNIGHT TRVL EXP-SPECIAL		25,000			20,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		3,722,691			5,591,636		1,868,945
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	208,000	1		413,000		205,000
			602 TELECOMMUNICATIONS MAINT	1	10,000	1		5,000		5,000-
			612 OFFICE EQUIPMENT MAINTENANCE	8	2,500	8		1,000		1,500-
			613 DATA PROCESSING EQUIPMENT	9	8,000	9		8,000		
			615 PRINTING CONTRACTS	1	2,930,000	1		6,348,300		3,418,300
			622 TEMPORARY SERVICES	1	30,000	1		35,000		5,000
			633 TRANSPORTATION EXPENDITURES	1	15,000	1		10,000		5,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1		380,000		80,000
			682 PROF SERV LEGAL SERVICES	1	150,000	1		150,000		
			684 PROF SERV COMPUTER SERVICES	2	1,300,000	2		1,850,000		550,000
			686 PROF SERV OTHER	1	2,523,500	1		5,290,450		2,766,950
			SUBTOTAL FOR CNTRCTL SVCS	27	7,477,000	27		14,490,750		7,013,750
			SUBTOTAL FOR BUDGET CODE 2000	27	14,645,040	27		24,401,595		9,756,555

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE DIRECTOR			27	14,645,040	27	24,401,595	9,756,555
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	14,645,040	27	24,401,595	9,756,555

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,876,591	14,645,040	2,142,636	24,401,595	9,756,555
FINANCIAL PLAN SAVINGS APPROPRIATION		14,645,040		24,401,595	9,756,555

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,645,040		24,401,595	9,756,555
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,645,040		24,401,595	9,756,555

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 004 CAMPAIGN FINANCE BOARD
 UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 ELECTION FUNDING							
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		1,000,000		3,000,000	2,000,000
		SUBTOTAL FOR FXD MIS CHGS		1,000,000		3,000,000	2,000,000
		SUBTOTAL FOR BUDGET CODE 3000		1,000,000		3,000,000	2,000,000
		TOTAL FOR		1,000,000		3,000,000	2,000,000
		TOTAL FOR ELECTION FUNDING		1,000,000		3,000,000	2,000,000

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,000,000		3,000,000	2,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,000,000		3,000,000	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,000,000		3,000,000	2,000,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,000,000		3,000,000	2,000,000

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,429,590	134	14,092,796	1,663,206
FINANCIAL PLAN SAVINGS			10	555,845	555,845
APPROPRIATION	121	12,429,590	144	14,648,641	2,219,051

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	12,429,590	14,648,641	2,219,051
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 12,429,590 14,648,641 2,219,051

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,876,591	15,645,040	2,142,636	27,401,595	11,756,555
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,645,040		27,401,595	11,756,555

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,645,040		27,401,595	11,756,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,645,040		27,401,595	11,756,555
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	121	12,429,590	134	14,092,796	1,663,206
FINANCIAL PLAN SAVINGS			10	555,845	555,845
APPROPRIATION	121	12,429,590	144	14,648,641	2,219,051
OTPS					
TOTALS FOR OPERATING BUDGET		15,645,040		27,401,595	11,756,555
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,645,040		27,401,595	11,756,555
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	121	28,074,630	134	41,494,391	13,419,761
FINANCIAL PLAN SAVINGS			10	555,845	555,845
APPROPRIATION	121	28,074,630	144	42,050,236	13,975,606
FUNDING					
CITY		28,074,630		42,050,236	13,975,606
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		28,074,630		42,050,236	13,975,606

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	5,040,038	46	5,088,184			48,146
		SUBTOTAL FOR F/T SALARIED	46	5,040,038	46	5,088,184			48,146
03 UNSALARIED		031 UNSALARIED		20,757		20,757			
		SUBTOTAL FOR UNSALARIED		20,757		20,757			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171			
		042 LONGEVITY DIFFERENTIAL		74,974		74,974			
		045 HOLIDAY PAY		4,000		4,000			
		047 OVERTIME		100,000		100,000			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645			
		SUBTOTAL FOR BUDGET CODE 1000	46	5,241,440	46	5,289,586			48,146
		TOTAL FOR OPERATIONS	46	5,241,440	46	5,289,586			48,146
		TOTAL FOR PERSONAL SERVICE	46	5,241,440	46	5,289,586			48,146

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	5,241,440	46	5,289,586	48,146
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION	46	5,131,440	46	5,289,586	158,146

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,131,440	5,289,586	158,146
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,131,440	5,289,586	158,146

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40731	ACTUARIAL SPECIALIST LEVEL I	53,089-112,020	20	76,426	1,528,526
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	104,990-104,990	1	104,990	104,990
82985	ADMINISTRATIVE ACTUARY	150,100-258,000	9	172,366	1,551,292
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	104,675-104,675	1	104,675	104,675
10026	ADMINISTRATIVE STAFF ANALYST	100,000-120,273	2	110,137	220,273
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,702- 94,702	1	94,702	94,702
40735	CHIEF ACTUARY	311,885-311,885	1	311,885	311,885
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
10050	COMPUTER SYSTEMS MANAGER	187,991-187,991	1	187,991	187,991
95005	EXECUTIVE AGENCY COUNSEL	115,000-208,250	2	161,625	323,250
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,643- 75,643	1	75,643	75,643
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
10252	SECRETARY	61,239- 61,239	1	61,239	61,239
06770	SECRETARY TO THE CHIEF ACTUARY	54,104- 54,104	1	54,104	54,104
TOTAL FOR OBJECT 001			43		4,725,481

POSITION SCHEDULE FOR U/A 100			43		4,725,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		329,685
TOTAL FOR U/A 100			46		5,055,166

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		40,111		15,611		24,500-
			101 PRINTING SUPPLIES		5,426		2,426		3,000-
			110 FOOD & FORAGE SUPPLIES		500				500-
			117 POSTAGE		2,200		2,200		
			169 MAINTENANCE SUPPLIES		67,700				67,700-
			199 DATA PROCESSING SUPPLIES		99,000		30,000		69,000-
			SUBTOTAL FOR SUPPLYS&MATL		216,937		52,237		164,700-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		26,991		91		26,900-
			315 OFFICE EQUIPMENT		3,052		3,052		
			332 PURCH DATA PROCESSING EQUIPT		40,000		18,000		22,000-
			337 BOOKS-OTHER		24,000		10,000		14,000-
			SUBTOTAL FOR PROPTY&EQUIP		96,043		33,143		62,900-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,763		22,763		
		858001	40X CONTRACTUAL SERVICES-GENERAL		4,209		5,467		1,258
			400 CONTRACTUAL SERVICES-GENERAL		28,201		3,201		25,000-
			402 TELEPHONE & OTHER COMMUNICATNS		28,500		28,500		
			403 OFFICE SERVICES		25,500		14,500		11,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		912,672		936,950		24,278
			412 RENTALS OF MISC.EQUIP		14,144		14,144		
			417 ADVERTISING		5,000		5,000		
		856001	42C HEAT LIGHT & POWER		47,913		50,572		2,659
			423 HEAT LIGHT & POWER		1		1		
			432 LEASING OF DATA PROC EQUIP		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,200		7,200		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,400		400		10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		34,000		24,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		1,143,603		1,115,798		27,805-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	4,500	1	4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
			613 DATA PROCESSING EQUIPMENT	1	17,500	1	17,500		
			622 TEMPORARY SERVICES	2	1,400	2	1,400		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	54,000	1	24,000	30,000-
		655 MENTAL HYGIENE SERVICES	1	2,000	1	2,000	
		681 PROF SERV ACCTING & AUDITING	2	669,584	2	956,926	287,342
		SUBTOTAL FOR CNTRCTL SVCS	10	752,293	10	1,009,635	257,342
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		17,558		17,558	
		SUBTOTAL FOR FXD MIS CHGS		17,558		17,558	
		SUBTOTAL FOR BUDGET CODE 2000	10	2,226,434	10	2,228,371	1,937
		TOTAL FOR OPERATIONS	10	2,226,434	10	2,228,371	1,937
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10	2,226,434	10	2,228,371	1,937

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989,557	2,226,434	1,017,752	2,228,371	1,937
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,206,434		2,208,371	1,937

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,206,434		2,208,371	1,937
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,206,434		2,208,371	1,937

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	5,241,440	46	5,289,586	48,146
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION	46	5,131,440	46	5,289,586	158,146

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,131,440	5,289,586	158,146
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,131,440	5,289,586	158,146
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	989,557	2,226,434	1,017,752	2,228,371	1,937
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,206,434		2,208,371	1,937

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,206,434	2,208,371	1,937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,206,434 2,208,371 1,937

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	46	5,241,440	46	5,289,586	48,146
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION	46	5,131,440	46	5,289,586	158,146
OTPS					
TOTALS FOR OPERATING BUDGET		2,226,434		2,228,371	1,937
FINANCIAL PLAN SAVINGS		20,000-		20,000-	
APPROPRIATION		2,206,434		2,208,371	1,937
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	7,467,874	46	7,517,957	50,083
FINANCIAL PLAN SAVINGS		130,000-		20,000-	110,000
APPROPRIATION	46	7,337,874	46	7,497,957	160,083
FUNDING					
CITY		7,337,874		7,497,957	160,083
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,337,874		7,497,957	160,083

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,141,331	59	4,359,576	218,245
SUBTOTAL FOR F/T SALARIED			59	4,141,331	59	4,359,576	218,245
03 UNSALARIED		031 UNSALARIED		128,540		130,115	1,575
SUBTOTAL FOR UNSALARIED				128,540		130,115	1,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,027		7,027	
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
SUBTOTAL FOR AMT TO SCHED				45,159		45,159	
SUBTOTAL FOR BUDGET CODE 0101			59	4,337,096	59	4,556,916	219,820
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	4,337,096	59	4,556,916	219,820
TOTAL FOR PERSONAL SERVICES			59	4,337,096	59	4,556,916	219,820

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,337,096	59	4,556,916	219,820
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,337,096	56	4,382,916	45,820

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,337,096	4,382,916	45,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,337,096	4,382,916	45,820

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,000- 80,000	1	80,000	80,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,679- 92,679	1	92,679	92,679
10026	ADMINISTRATIVE STAFF ANALYST	114,639-114,639	1	114,639	114,639
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	86,355-103,232	2	94,794	189,587
22118	ASSOCIATE DIRECTOR, BOROUGH IMPROVEMENT BOARD	87,550- 87,550	1	87,550	87,550
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	64,888- 75,119	2	70,004	140,007
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,000- 60,000	1	60,000	60,000
56057	COMMUNITY ASSOCIATE	45,320- 56,131	7	50,810	355,669
56058	COMMUNITY COORDINATOR	54,100- 81,765	18	65,713	1,182,827
22117	COMMUNITY PLANNING BOARD COORDINATOR	53,045- 57,925	5	56,949	284,745
10074	COMPUTER OPERATIONS MANAGER	81,649- 81,649	1	81,649	81,649
12961	DEPUTY BOROUGH PRESIDENT	167,180-167,180	1	167,180	167,180
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	96,159- 96,159	1	96,159	96,159
13231	EXECUTIVE ASSISTANT	151,100-161,916	2	156,508	313,016
95543	GENERAL COUNSEL	133,900-133,900	1	133,900	133,900
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 50,763	1	50,763	50,763
60808	PUBLIC INFORMATION OFFICER	138,784-138,784	1	138,784	138,784
12882	SECRETARY TO THE PRESIDENT	83,610-109,487	2	96,549	193,097
TOTAL FOR OBJECT 001			50		3,941,451

POSITION SCHEDULE FOR U/A 001			50		3,941,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		472,974
TOTAL FOR U/A 001			56		4,414,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				3,319		3,319-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,123	8,123	
			100	SUPPLIES + MATERIALS - GENERAL				29,979		29,979-
			101	PRINTING SUPPLIES				5,459	5,459	
			106	MOTOR VEHICLE FUEL				21		21-
			110	FOOD & FORAGE SUPPLIES				1,200		1,200-
			117	POSTAGE				300		300-
			199	DATA PROCESSING SUPPLIES				6,000		6,000-
				SUBTOTAL FOR SUPPLYS&MATL				54,401	13,582	40,819-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000-
			314	OFFICE FURITURE				800		800-
			315	OFFICE EQUIPMENT				1,000		1,000-
			332	PURCH DATA PROCESSING EQUIPT				5,000		5,000-
			337	BOOKS-OTHER				30,400		30,400-
				SUBTOTAL FOR PROPTY&EQUIP				39,200		39,200-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				83,457	83,457	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				14,000	14,000	
		856001	40X	CONTRACTUAL SERVICES-GENERAL				3,531		3,531-
			400	CONTRACTUAL SERVICES-GENERAL				40,000		40,000-
			402	TELEPHONE & OTHER COMMUNICATNS				2,000		2,000-
			403	OFFICE SERVICES				3,000		3,000-
			412	RENTALS OF MISC.EQUIP				35,000		35,000-
			414	RENTALS - LAND BLDGS & STRUCTS				125,434	125,469	35
			417	ADVERTISING				3,000		3,000-
			419	SECURITY SERVICES				6,000		6,000-
		856001	42C	HEAT LIGHT & POWER				76,350	77,081	731
			451	NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				75,000		75,000-
			454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000-
			460	SPECIAL EXPENSE				191,009	449,170	258,161
			499	OTHER EXPENSES - GENERAL					331,210	331,210
				SUBTOTAL FOR OTHR SER&CHR				664,781	1,080,387	415,606
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1			3,000	1-	3,000-
			615	PRINTING CONTRACTS	1			35,000	1-	35,000-
			622	TEMPORARY SERVICES	1			65,000	1-	65,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	7,000			1-	7,000-
		682 PROF SERV LEGAL SERVICES	1	25,783			1-	25,783-
		683 PROF SERV ENGINEER & ARCHITECT	1	38,000			1-	38,000-
		686 PROF SERV OTHER	1	15,000			1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	188,783			7-	188,783-
		SUBTOTAL FOR BUDGET CODE 0102	7	947,165		1,093,969	7-	146,804
BUDGET CODE: 0106		PROJECT SNAP-UP						
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
		SUBTOTAL FOR OTHR SER&CHR		717		717		
		SUBTOTAL FOR BUDGET CODE 0106		717		717		
		TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN	7	947,882		1,094,686	7-	146,804
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	947,882		1,094,686	7-	146,804

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,780	947,882	182,661	1,094,686	146,804
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		947,882		985,958	38,076

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		947,882		985,958	38,076
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		947,882		985,958	38,076

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,337,096	59	4,556,916	219,820
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,337,096	56	4,382,916	45,820

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,337,096	4,382,916	45,820
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,337,096 4,382,916 45,820

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,780	947,882	182,661	1,094,686	146,804
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		947,882		985,958	38,076

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	947,882	985,958	38,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 947,882 985,958 38,076

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,337,096	59	4,556,916	219,820
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,337,096	56	4,382,916	45,820
OTPS					
TOTALS FOR OPERATING BUDGET		947,882		1,094,686	146,804
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		947,882		985,958	38,076
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,284,978	59	5,651,602	366,624
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	5,284,978	56	5,368,874	83,896
FUNDING					
CITY		5,284,978		5,368,874	83,896
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,284,978		5,368,874	83,896

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,451					17,451-
SUBTOTAL FOR F/T SALARIED				17,451					17,451-
SUBTOTAL FOR BUDGET CODE 0110				17,451					17,451-
TOTAL FOR				17,451					17,451-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,939,952	9	2,959,602			19,650
SUBTOTAL FOR F/T SALARIED				9	2,939,952	9	2,959,602		19,650
03 UNSALARIED		031 UNSALARIED		111,888		112,091			203
SUBTOTAL FOR UNSALARIED					111,888		112,091		203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,284		12,284			
SUBTOTAL FOR AMT TO SCHED					12,284		12,284		
SUBTOTAL FOR BUDGET CODE 0101				9	3,069,768	9	3,089,621		19,853
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	412,013	12	416,792			4,779
SUBTOTAL FOR F/T SALARIED				12	412,013	12	416,792		4,779
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
SUBTOTAL FOR ADD GRS PAY					14,722		14,722		
SUBTOTAL FOR BUDGET CODE 0102				12	426,735	12	431,514		4,779

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,028,199	19	1,030,578			2,379
SUBTOTAL FOR F/T SALARIED			19	1,028,199	19	1,030,578			2,379
03 UNSALARIED		031 UNSALARIED		41		41			
SUBTOTAL FOR UNSALARIED				41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
SUBTOTAL FOR ADD GRS PAY				3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
SUBTOTAL FOR AMT TO SCHED				43		43			
SUBTOTAL FOR BUDGET CODE 0103			19	1,032,051	19	1,034,430			2,379
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,936,200	43	1,946,214			10,014
SUBTOTAL FOR F/T SALARIED			43	1,936,200	43	1,946,214			10,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
SUBTOTAL FOR ADD GRS PAY				4,750		4,750			
SUBTOTAL FOR BUDGET CODE 0104			43	1,940,950	43	1,950,964			10,014
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,981	3	219,981			
SUBTOTAL FOR F/T SALARIED			3	219,981	3	219,981			
SUBTOTAL FOR BUDGET CODE 0107			3	219,981	3	219,981			
TOTAL FOR OFFICE OF THE BOROUGH PRES			86	6,689,485	86	6,726,510			37,025
TOTAL FOR PERSONAL SERVICES			86	6,706,936	86	6,726,510			19,574

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,706,936	86	6,726,510	19,574
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,065,973	69	5,085,547	19,574

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,048,522		5,085,547	37,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,451			17,451-
INTRA-CITY SALES					
TOTAL		5,065,973		5,085,547	19,574

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,050-124,050	1	124,050	124,050
10053	ADMINISTRATIVE CITY PLANNER	99,849- 99,849	1	99,849	99,849
10062	ADMINISTRATIVE EDUCATION OFFICER	115,287-115,287	1	115,287	115,287
10025	ADMINISTRATIVE MANAGER	82,951- 82,951	1	82,951	82,951
10026	ADMINISTRATIVE STAFF ANALYST	119,988-124,038	2	122,013	244,026
13210	ASSISTANT TO THE PRESIDENT	57,428- 85,896	2	71,662	143,324
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	54,080- 56,650	2	55,365	110,730
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	41,102- 41,102	1	41,102	41,102
56057	COMMUNITY ASSOCIATE	44,290- 63,109	14	52,480	734,720
56058	COMMUNITY COORDINATOR	60,855- 83,376	11	72,954	802,495
10050	COMPUTER SYSTEMS MANAGER	82,472- 82,472	1	82,472	82,472
30121	COUNSEL TO THE BOROUGH PRESIDENT	134,280-134,280	1	134,280	134,280
12961	DEPUTY BOROUGH PRESIDENT	166,507-166,507	1	166,507	166,507
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	120,784-120,784	1	120,784	120,784
13231	EXECUTIVE ASSISTANT	200,000-200,000	1	200,000	200,000
60808	PUBLIC INFORMATION OFFICER	112,725-112,725	1	112,725	112,725
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	105,000-105,000	1	105,000	105,000
05145	RESEARCH LIAISON AND GOVERNMENTAL COORDINATOR (BX BORO PR)	116,444-116,444	1	116,444	116,444
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	105,235-105,235	1	105,235	105,235
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	81,612- 81,612	1	81,612	81,612
05108	SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT)	85,826- 85,826	1	85,826	85,826
12882	SECRETARY TO THE PRESIDENT	51,500- 51,500	1	51,500	51,500
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	72,100-124,089	3	99,555	298,665
TOTAL FOR OBJECT 001			52		4,338,784

POSITION SCHEDULE FOR U/A 001		52	4,338,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		17	1,418,449
TOTAL FOR U/A 001		69	5,757,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		27,227		28,227		1,000
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		130,215		131,215		1,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		3,215		3,215		
			332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
			337 BOOKS-OTHER		24,000		19,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP		46,215		41,215		5,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
			402 TELEPHONE & OTHER COMMUNICATNS		19,152		19,152		
			403 OFFICE SERVICES		14,499		14,499		
			407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
			412 RENTALS OF MISC.EQUIP		35,424		35,424		
			417 ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		131,759		131,649		110-
			424 CLEANING SERVICES		500				500-
			431 LEASING OF MISC EQUIP		32,200		32,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
			460 SPECIAL EXPENSE		561,800		190,000		371,800-
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			499 OTHER EXPENSES - GENERAL				637,866		637,866
			SUBTOTAL FOR OTHR SER&CHR		1,012,754		1,278,210		265,456
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	7,044	4	7,044		
		616	COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
		619	SECURITY SERVICES	3	1,500	3	1,500		
		622	TEMPORARY SERVICES	1	100	1	100		
		624	CLEANING SERVICES	1	5,000	1	5,000		
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660	ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
		676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
		683	PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
		684	PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
		686	PROF SERV OTHER	3	10,291	3	10,291		
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	950,420	40	950,420		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500		2,500		
		735	PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
		794	TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		88,500		87,500		1,000-
			SUBTOTAL FOR BUDGET CODE 0102	40	2,228,104	40	2,488,560		260,456
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES				40	2,230,504	40	2,490,960		260,456

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	40	2,230,504	40	2,490,960	260,456

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,074	2,230,504	326,964	2,490,960	260,456
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,234,189		1,494,645	260,456

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,234,189		1,494,645	260,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,234,189		1,494,645	260,456

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,706,936	86	6,726,510	19,574
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,065,973	69	5,085,547	19,574

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,048,522	5,085,547	37,025
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,451		17,451-
INTRA-CITY SALES			

TOTAL 5,065,973 5,085,547 19,574

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,074	2,230,504	326,964	2,490,960	260,456
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,234,189		1,494,645	260,456

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,234,189		1,494,645	260,456
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,234,189		1,494,645	260,456
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,706,936	86	6,726,510	19,574
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,065,973	69	5,085,547	19,574
OTPS					
TOTALS FOR OPERATING BUDGET		2,230,504		2,490,960	260,456
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,234,189		1,494,645	260,456
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,937,440	86	9,217,470	280,030
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	6,300,162	69	6,580,192	280,030
FUNDING					
CITY		6,282,711		6,580,192	297,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,451			17,451-
INTRA-CITY SALES					
TOTAL FUNDING		6,300,162		6,580,192	280,030

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703			
SUBTOTAL FOR F/T SALARIED			1	47,703	1	47,703			
SUBTOTAL FOR BUDGET CODE 0124			1	47,703	1	47,703			
TOTAL FOR			1	47,703	1	47,703			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,623,330	33	3,498,853			124,477-
SUBTOTAL FOR F/T SALARIED			33	3,623,330	33	3,498,853			124,477-
03 UNSALARIED		031 UNSALARIED		91,560		94,938			3,378
SUBTOTAL FOR UNSALARIED				91,560		94,938			3,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474			
		045 HOLIDAY PAY		300		300			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				5,274		5,274			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094			
SUBTOTAL FOR AMT TO SCHED				1,094		1,094			
SUBTOTAL FOR BUDGET CODE 0101			33	3,721,258	33	3,600,159			121,099-
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	819,825	13	830,827			11,002
SUBTOTAL FOR F/T SALARIED			13	819,825	13	830,827			11,002
04 ADD GRS PAY		061 SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY				700		700			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	820,525	13	831,527			11,002
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,376	5	326,797			5,421
SUBTOTAL FOR F/T SALARIED			5	321,376	5	326,797			5,421
03 UNSALARIED		031 UNSALARIED		43,352		43,662			310
SUBTOTAL FOR UNSALARIED				43,352		43,662			310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
SUBTOTAL FOR ADD GRS PAY				69,011		69,011			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571			
SUBTOTAL FOR AMT TO SCHED				4,571		4,571			
SUBTOTAL FOR BUDGET CODE 0103			5	438,310	5	444,041			5,731
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	666,347	12	669,553			3,206
SUBTOTAL FOR F/T SALARIED			12	666,347	12	669,553			3,206
03 UNSALARIED		031 UNSALARIED		13,667		13,667			
SUBTOTAL FOR UNSALARIED				13,667		13,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		061 SUPPER MONEY		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY				6,300		6,300			
SUBTOTAL FOR BUDGET CODE 0104			12	686,314	12	689,520			3,206
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,664	7	393,566			1,902
SUBTOTAL FOR F/T SALARIED			7	391,664	7	393,566			1,902
03 UNSALARIED		031 UNSALARIED		2,626		2,626			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				2,626		2,626	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	395,669	7	397,571	1,902
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	6,062,076	70	5,962,818	99,258-
TOTAL FOR PERSONAL SERVICES			71	6,109,779	71	6,010,521	99,258-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,109,779	71	6,010,521	99,258-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,025,114	67	5,925,856	99,258-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,025,114	5,925,856	99,258-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,025,114	5,925,856	99,258-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13210	ASSISTANT TO THE PRESIDENT	89,683-103,020	2	96,352	192,703
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	48,341-139,453	15	84,019	1,260,281
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	161,071-161,071	1	161,071	161,071
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	86,087- 86,087	1	86,087	86,087
22122	CITY PLANNER	119,619-119,619	1	119,619	119,619
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,045	3	55,050	165,150
56056	COMMUNITY ASSISTANT	39,031- 39,031	1	39,031	39,031
56057	COMMUNITY ASSOCIATE	38,334- 55,147	7	49,740	348,182
56058	COMMUNITY COORDINATOR	54,100- 85,130	20	66,851	1,337,024
52406	COMMUNITY SERVICE AIDE	34,733- 34,733	1	34,733	34,733
30121	COUNSEL TO THE BOROUGH PRESIDENT	110,684-110,684	1	110,684	110,684
12961	DEPUTY BOROUGH PRESIDENT	172,903-172,903	1	172,903	172,903
95005	EXECUTIVE AGENCY COUNSEL	156,249-156,249	1	156,249	156,249
13231	EXECUTIVE ASSISTANT	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,934- 74,936	2	72,935	145,870
60621	PROGRAM PRODUCER	83,443- 83,443	1	83,443	83,443
60808	PUBLIC INFORMATION OFFICER	72,100- 72,100	1	72,100	72,100
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	80,378- 80,378	1	80,378	80,378
12882	SECRETARY TO THE PRESIDENT	73,671- 73,671	1	73,671	73,671
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	109,442-109,442	1	109,442	109,442
TOTAL FOR OBJECT 001			64		5,067,821

POSITION SCHEDULE FOR U/A 001			64		5,067,821
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		237,554
TOTAL FOR U/A 001			67		5,305,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0124 Resources for Topographical Unit										
40	OTHR	SER&CHR	432	LEASING OF DATA PROC EQUIP	3,297			3,297		
				SUBTOTAL FOR OTHR SER&CHR	3,297			3,297		
				SUBTOTAL FOR BUDGET CODE 0124	3,297			3,297		
BUDGET CODE: 0125 NYSERDA Grant - Energy Project										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	500,000				1-	500,000-
				SUBTOTAL FOR CNTRCTL SVCS	500,000				1-	500,000-
				SUBTOTAL FOR BUDGET CODE 0125	500,000				1-	500,000-
				TOTAL FOR	503,297			3,297	1-	500,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL	4,000			3,500		500-
		856001	10X	SUPPLIES + MATERIALS - GENERAL	8,162			8,162		
			100	SUPPLIES + MATERIALS - GENERAL	54,386			72,803		18,417
			105	AUTOMOTIVE SUPPLIES & MATERIAL	2,278			2,000		278-
			110	FOOD & FORAGE SUPPLIES	2,490			2,000		490-
			117	POSTAGE	81,336			82,236		900
			199	DATA PROCESSING SUPPLIES	6,000			6,000		
				SUBTOTAL FOR SUPPLYS&MATL	158,652			176,701		18,049
30	PROPTY&EQUIP		314	OFFICE FURITURE	4,000			4,000		
			315	OFFICE EQUIPMENT	6,000			6,000		
			332	PURCH DATA PROCESSING EQUIPT	30,000			30,000		
			337	BOOKS-OTHER	17,000			17,000		
				SUBTOTAL FOR PROPTY&EQUIP	57,000			57,000		
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	57,062			57,062		
			856001	40G MAINT & REP OF MOTOR VEH EQUIP	6,000			6,000		
			403	OFFICE SERVICES	1,000			1,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			407 MAINT & REP OF MOTOR VEH EQUIP		12,203				12,203-
			412 RENTALS OF MISC.EQUIP		57,230		52,388		4,842-
			417 ADVERTISING		400		400		
	856001		42C HEAT LIGHT & POWER		90,349		88,862		1,487-
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
			453 OVERNIGHT TRVL EXP-GENERAL		14,641		1,000		13,641-
			460 SPECIAL EXPENSE		717,138		294,000		423,138-
			499 OTHER EXPENSES - GENERAL				735,175		735,175
			SUBTOTAL FOR OTHR SER&CHR		970,023		1,249,887		279,864
60			602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
			608 MAINT & REP GENERAL	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	17,448	1	20,000		2,552
			684 PROF SERV COMPUTER SERVICES	1	5,777			1-	5,777-
			SUBTOTAL FOR CNTRCTL SVCS	4	28,225	3	25,000	1-	3,225-
			SUBTOTAL FOR BUDGET CODE 0102	4	1,213,900	3	1,508,588	1-	294,688
			BUDGET CODE: 0103 TOPOGRAPHICAL						
10			100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
			SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
			SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	4	1,221,900	3	1,516,588	1-	294,688
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,725,197	3	1,519,885	2-	205,312-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,573	1,725,197	163,586	1,519,885	205,312-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,725,197		1,519,885	205,312-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,225,197		1,519,885	294,688
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		500,000			500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,725,197		 1,519,885	 205,312-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	6,109,779	71	6,010,521	99,258-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,025,114	67	5,925,856	99,258-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,025,114	5,925,856	99,258-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 6,025,114 5,925,856 99,258-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165,573	1,725,197	163,586	1,519,885	205,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,725,197		1,519,885	205,312-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,225,197		1,519,885	294,688
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000			500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,725,197		1,519,885	205,312-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	71	6,109,779	71	6,010,521	99,258-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	6,025,114	67	5,925,856	99,258-
OTPS					
TOTALS FOR OPERATING BUDGET		1,725,197		1,519,885	205,312-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,725,197		1,519,885	205,312-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,834,976	71	7,530,406	304,570-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	7,750,311	67	7,445,741	304,570-
FUNDING					
CITY		7,250,311		7,445,741	195,430
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000			500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,750,311		7,445,741	304,570-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,777,701	26	1,788,208	10,507
SUBTOTAL FOR F/T SALARIED			26	1,777,701	26	1,788,208	10,507
03 UNSALARIED		031 UNSALARIED		175,184		175,184	
SUBTOTAL FOR UNSALARIED				175,184		175,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				22,231		22,231	
SUBTOTAL FOR BUDGET CODE 0101			26	1,975,116	26	1,985,623	10,507
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	218,238	12	226,979	8,741
SUBTOTAL FOR F/T SALARIED			12	218,238	12	226,979	8,741
02 OTH SALARIED		021 PART-TIME POSITIONS		72,201		72,519	318
SUBTOTAL FOR OTH SALARIED				72,201		72,519	318
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		6,557		6,557	
SUBTOTAL FOR ADD GRS PAY				8,688		8,688	
SUBTOTAL FOR BUDGET CODE 0102			12	299,127	12	308,186	9,059
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	455,742	16	460,272	4,530
SUBTOTAL FOR F/T SALARIED			16	455,742	16	460,272	4,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827	
SUBTOTAL FOR ADD GRS PAY				23,827		23,827	
SUBTOTAL FOR BUDGET CODE 0103			16	479,569	16	484,099	4,530

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	902,490	12	876,962	25,528-
SUBTOTAL FOR F/T SALARIED			12	902,490	12	876,962	25,528-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				17,336		17,336	
SUBTOTAL FOR BUDGET CODE 0104			12	919,826	12	894,298	25,528-
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	161,844	3	169,885	8,041
SUBTOTAL FOR F/T SALARIED			3	161,844	3	169,885	8,041
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				6,731		6,731	
SUBTOTAL FOR BUDGET CODE 0105			3	168,575	3	176,616	8,041
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	425,728	3	433,433	7,705
SUBTOTAL FOR F/T SALARIED			3	425,728	3	433,433	7,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
SUBTOTAL FOR ADD GRS PAY				10,830		10,830	
SUBTOTAL FOR BUDGET CODE 0107			3	436,558	3	444,263	7,705
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,278,771	72	4,293,085	14,314
TOTAL FOR PERSONAL SERVICES			72	4,278,771	72	4,293,085	14,314

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,278,771	72	4,293,085	14,314
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,278,771	54	4,293,085	14,314

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,278,771	4,293,085	14,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,278,771	4,293,085	14,314

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,465-109,465	1	109,465	109,465
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	92,925- 92,925	1	92,925	92,925
13210	ASSISTANT TO THE PRESIDENT	60,000- 85,000	2	72,500	145,000
12627	ASSOCIATE STAFF ANALYST	80,335- 80,335	1	80,335	80,335
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 31,883	1	31,883	31,883
56057	COMMUNITY ASSOCIATE	45,000- 63,000	15	55,406	831,094
56058	COMMUNITY COORDINATOR	63,921- 86,250	13	72,997	948,960
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,000- 68,000	1	68,000	68,000
10050	COMPUTER SYSTEMS MANAGER	95,000- 95,000	1	95,000	95,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	118,000-118,000	1	118,000	118,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	93,000- 93,000	1	93,000	93,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	155,000-155,000	1	155,000	155,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	68,000- 68,000	1	68,000	68,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,139- 80,457	3	74,865	224,596
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	65,000- 71,000	2	68,000	136,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	80,000-100,000	6	86,667	520,000
TOTAL FOR OBJECT 001			55		4,158,944

POSITION SCHEDULE FOR U/A 001			55		4,158,944
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-75,617
TOTAL FOR U/A 001			54		4,083,327

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		603,900		603,900-
			SUBTOTAL FOR CNTRCTL SVCS		603,900		603,900-
			SUBTOTAL FOR BUDGET CODE 0130		603,900		603,900-
			TOTAL FOR		603,900		603,900-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0102 ADMINISTRATION							
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000	8,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,970	5,970	
		100	SUPPLIES + MATERIALS - GENERAL		55,000	22,000	33,000-
		101	PRINTING SUPPLIES		22,000	5,000	17,000-
		106	MOTOR VEHICLE FUEL		2,500	2,500	
		110	FOOD & FORAGE SUPPLIES		15,000	7,000	8,000-
		117	POSTAGE		5,000	5,000	
		199	DATA PROCESSING SUPPLIES		40,000	18,000	22,000-
			SUBTOTAL FOR SUPPLYS&MATL		153,470	73,470	80,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,000	2,000	7,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000	1,000	
		314	OFFICE FURITURE		1,492	1,492	
		332	PURCH DATA PROCESSING EQUIPT		35,000	7,500	27,500-
		337	BOOKS-OTHER		16,000		16,000-
			SUBTOTAL FOR PROPTY&EQUIP		62,492	11,992	50,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		51,681	91,681	40,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000	10,000	
		400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000-
		403	OFFICE SERVICES		2,000	2,000	
		412	RENTALS OF MISC.EQUIP		85,000	60,000	25,000-
		417	ADVERTISING		40,000		40,000-
		856001	42C HEAT LIGHT & POWER		144,421	141,522	2,899-
		451	NON OVERNIGHT TRVL EXP-GENERAL		70,000	5,000	65,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460	SPECIAL EXPENSE		38,662		509,962		471,300
		499	OTHER EXPENSES - GENERAL				721,934		721,934
		SUBTOTAL FOR OTHR SER&CHR			491,764		1,542,099		1,050,335
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	637,000			1-	637,000-
		602	TELECOMMUNICATIONS MAINT	1	12,000			1-	12,000-
		608	MAINT & REP GENERAL	1	3,000			1-	3,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613	DATA PROCESSING EQUIPMENT	1	16,000	1	5,000		11,000-
		615	PRINTING CONTRACTS	1	85,000			1-	85,000-
		618	COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
		624	CLEANING SERVICES	1	5,176	1	5,176		
		683	PROF SERV ENGINEER & ARCHITECT	1	20,000			1-	20,000-
		684	PROF SERV COMPUTER SERVICES	4	50,500	4	70,500		20,000
		686	PROF SERV OTHER	2	79	2	30,079		30,000
		SUBTOTAL FOR CNTRCTL SVCS		15	838,755	10	120,755	5-	718,000-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		3,000		1,000		2,000-
		SUBTOTAL FOR FXD MIS CHGS			3,000		1,000		2,000-
		SUBTOTAL FOR BUDGET CODE 0102		15	1,549,481	10	1,749,316	5-	199,835
		TOTAL FOR OFFICE OF THE BOROUGH PRES		15	1,549,481	10	1,749,316	5-	199,835
		TOTAL FOR OTHER THAN PERSONAL SERVICES		15	2,153,381	10	1,749,316	5-	404,065-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,072	2,153,381	257,173	1,749,316	404,065-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,153,381		1,749,316	404,065-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,549,481		1,749,316	199,835
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		603,900			603,900-
TOTAL		2,153,381		1,749,316	404,065-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,278,771	72	4,293,085	14,314
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,278,771	54	4,293,085	14,314

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,278,771	4,293,085	14,314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,278,771 4,293,085 14,314

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,072	2,153,381	257,173	1,749,316	404,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,153,381		1,749,316	404,065-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,549,481		1,749,316	199,835
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		603,900			603,900-
INTRA-CITY SALES					
TOTAL		2,153,381		1,749,316	404,065-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	4,278,771	72	4,293,085	14,314
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,278,771	54	4,293,085	14,314
OTPS					
TOTALS FOR OPERATING BUDGET		2,153,381		1,749,316	404,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,153,381		1,749,316	404,065-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,432,152	72	6,042,401	389,751-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	6,432,152	54	6,042,401	389,751-
FUNDING					
CITY		5,828,252		6,042,401	214,149
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		603,900			603,900-
INTRA-CITY SALES					
TOTAL FUNDING		6,432,152		6,042,401	389,751-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,468,771	8	1,776,167	307,396
SUBTOTAL FOR F/T SALARIED			8	1,468,771	8	1,776,167	307,396
03 UNSALARIED		031 UNSALARIED		64,958		66,367	1,409
SUBTOTAL FOR UNSALARIED				64,958		66,367	1,409
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220	
SUBTOTAL FOR ADD GRS PAY				20,220		20,220	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		109,851		109,851	
SUBTOTAL FOR AMT TO SCHED				109,851		109,851	
SUBTOTAL FOR BUDGET CODE 0101			8	1,663,800	8	1,972,605	308,805
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	324,995	7	330,922	5,927
SUBTOTAL FOR F/T SALARIED			7	324,995	7	330,922	5,927
03 UNSALARIED		031 UNSALARIED		65,000		65,000	
SUBTOTAL FOR UNSALARIED				65,000		65,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694	
SUBTOTAL FOR AMT TO SCHED				3,694		3,694	
SUBTOTAL FOR BUDGET CODE 0102			7	393,689	7	399,616	5,927
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	333,649	4	336,484	2,835
SUBTOTAL FOR F/T SALARIED			4	333,649	4	336,484	2,835
03 UNSALARIED		031 UNSALARIED		3,265		3,265	
SUBTOTAL FOR UNSALARIED				3,265		3,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
SUBTOTAL FOR AMT TO SCHED				12,205		12,205	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	349,119	4	351,954	2,835
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,840,269	29	1,851,387	11,118
SUBTOTAL FOR F/T SALARIED			29	1,840,269	29	1,851,387	11,118
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		93,227		94,343	1,116
SUBTOTAL FOR UNSALARIED				93,227		94,343	1,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	2,025,363	29	2,037,597	12,234
TOTAL FOR OFFICE OF THE BORO PRES			48	4,431,971	48	4,761,772	329,801
TOTAL FOR PERSONAL SERVICES			48	4,431,971	48	4,761,772	329,801

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,431,971	48	4,761,772	329,801
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,517,753	45	3,847,554	329,801

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,517,753	3,847,554	329,801
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,517,753	3,847,554	329,801
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EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 001		
		36
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		9
TOTAL FOR U/A 001		
		45

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,060				4,060-
		856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100	SUPPLIES + MATERIALS - GENERAL		62,350		62,350		
		101	PRINTING SUPPLIES		35,000		35,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106	MOTOR VEHICLE FUEL		6,740		6,740		
		110	FOOD & FORAGE SUPPLIES		6,000		1,000		5,000-
		117	POSTAGE		69,000		69,000		
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		28,000		28,000		
			SUBTOTAL FOR SUPPLYS&MATL		236,198		227,138		9,060-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
			302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
			305 MOTOR VEHICLES		40,000		40,000		
			314 OFFICE FURITURE		23,000		23,000		
			315 OFFICE EQUIPMENT		18,000		18,000		
			332 PURCH DATA PROCESSING EQUIPT		16,500		16,500		
			337 BOOKS-OTHER		17,000		17,000		
			SUBTOTAL FOR PROPTY&EQUIP		126,000		126,000		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
			400 CONTRACTUAL SERVICES-GENERAL		182,060		182,060		
			402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
			403 OFFICE SERVICES		2,500		1,000		1,500-
			407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		30,436		30,436		
			413 RENTAL-DATA PROCESSING EQUIP		1,500				1,500-
			417 ADVERTISING		25,000		25,000		
		856001	42C HEAT LIGHT & POWER		66,734		65,823		911-
			431 LEASING OF MISC EQUIP		24,200		24,200		
			432 LEASING OF DATA PROC EQUIP		25,000				25,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			460 SPECIAL EXPENSE		1,297,170		845,600		451,570-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				212,430		212,430
			SUBTOTAL FOR OTHR SER&CHR		1,719,858		1,441,807		278,051-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	25	22,000	25	270,000		248,000
		602	TELECOMMUNICATIONS MAINT	1	170,000			1-	170,000-
		607	MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608	MAINT & REP GENERAL	1	13,000	1	13,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613	DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615	PRINTING CONTRACTS	1	70,000	1	70,000		
		624	CLEANING SERVICES	1	1,500	1	1,500		
		671	TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686	PROF SERV OTHER	1	71,300	1	2,800		68,500-
		695	EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
			SUBTOTAL FOR CNTRCTL SVCS	64	484,300	63	493,800	1-	9,500
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,470				1,470-
			SUBTOTAL FOR FXD MIS CHGS		1,470				1,470-
			SUBTOTAL FOR BUDGET CODE 0102	64	2,567,826	63	2,288,745	1-	279,081-
			TOTAL FOR OFFICE OF THE BORO PRES	64	2,567,826	63	2,288,745	1-	279,081-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,567,826	63	2,288,745	1-	279,081-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,222	2,567,826	124,781	2,288,745	279,081-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,239,681		940,600	299,081-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,239,681		940,600	299,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,239,681		940,600	299,081-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,431,971	48	4,761,772	329,801
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,517,753	45	3,847,554	329,801

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,517,753	3,847,554	329,801
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,517,753	3,847,554	329,801
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131,222	2,567,826	124,781	2,288,745	279,081-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,239,681		940,600	299,081-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,239,681		940,600	299,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,239,681		940,600	299,081-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,431,971	48	4,761,772	329,801
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,517,753	45	3,847,554	329,801
OTPS					
TOTALS FOR OPERATING BUDGET		2,567,826		2,288,745	279,081-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,239,681		940,600	299,081-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,999,797	48	7,050,517	50,720
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,262,363-	20,000-
APPROPRIATION	45	4,757,434	45	4,788,154	30,720
FUNDING					
CITY		4,757,434		4,788,154	30,720
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,757,434		4,788,154	30,720

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,367,170	36	4,395,254	28,084
SUBTOTAL FOR F/T SALARIED			36	4,367,170	36	4,395,254	28,084
03 UNSALARIED		031 UNSALARIED		66,175		67,080	905
SUBTOTAL FOR UNSALARIED				66,175		67,080	905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
SUBTOTAL FOR ADD GRS PAY				42,029		42,029	
SUBTOTAL FOR BUDGET CODE 0101			36	4,475,374	36	4,504,363	28,989
TOTAL FOR EXECUTIVE OFFICE			36	4,475,374	36	4,504,363	28,989
TOTAL FOR EXECUTIVE MANAGEMENT-PS			36	4,475,374	36	4,504,363	28,989

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	4,475,374	36	4,504,363	28,989
FINANCIAL PLAN SAVINGS APPROPRIATION	36	4,475,374	36	4,504,363	28,989

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,475,374	4,504,363	28,989
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,475,374	4,504,363	28,989

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,589- 69,589	1	69,589	69,589
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,325- 88,325	1	88,325	88,325
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	94,883-169,950	3	132,911	398,733
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,688-105,060	2	91,374	182,748
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	153,107-153,107	1	153,107	153,107
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,405-103,000	4	78,151	312,605
13211	ASSISTANT TO DEPUTY COMPTROLLER	97,850-128,750	2	113,300	226,600
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	133,900-133,900	1	133,900	133,900
56057	COMMUNITY ASSOCIATE	45,000- 56,650	4	49,626	198,505
56058	COMMUNITY COORDINATOR	65,000- 65,000	1	65,000	65,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
41038	FIRST DEPUTY COMPTROLLER	227,816-227,816	1	227,816	227,816
13198	RESEARCH AND LIAISON COORDINATOR	61,231-161,136	6	121,366	728,195
41039	SECOND DEPUTY COMPTROLLER	225,773-225,773	1	225,773	225,773
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,850- 97,850	1	97,850	97,850
TOTAL FOR OBJECT 001			31		3,351,560

POSITION SCHEDULE FOR U/A 001			31		3,351,560
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		540,574
TOTAL FOR U/A 001			36		3,892,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,976,955	25	2,000,953	23,998
SUBTOTAL FOR F/T SALARIED			25	1,976,955	25	2,000,953	23,998
03 UNSALARIED		031 UNSALARIED		130		130	
SUBTOTAL FOR UNSALARIED				130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				132,826		132,826	
SUBTOTAL FOR BUDGET CODE 1002			25	2,109,911	25	2,133,909	23,998
TOTAL FOR			25	2,109,911	25	2,133,909	23,998
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,685,627	45	3,777,286	91,659
SUBTOTAL FOR F/T SALARIED			45	3,685,627	45	3,777,286	91,659
03 UNSALARIED		031 UNSALARIED		131,957		134,861	2,904
SUBTOTAL FOR UNSALARIED				131,957		134,861	2,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
SUBTOTAL FOR ADD GRS PAY				181,201		181,201	
SUBTOTAL FOR BUDGET CODE 0501			45	3,998,785	45	4,093,348	94,563
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			45	3,998,785	45	4,093,348	94,563

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD							
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,296,902	16	2,313,396	16,494
		SUBTOTAL FOR F/T SALARIED	16	2,296,902	16	2,313,396	16,494
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376	
		SUBTOTAL FOR ADD GRS PAY		48,376		48,376	
		SUBTOTAL FOR BUDGET CODE 0601	16	2,345,278	16	2,361,772	16,494
		TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	16	2,345,278	16	2,361,772	16,494
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,080,361	54	5,194,206	113,845
		SUBTOTAL FOR F/T SALARIED	54	5,080,361	54	5,194,206	113,845
03 UNSALARIED		031 UNSALARIED		4,763		4,763	
		SUBTOTAL FOR UNSALARIED		4,763		4,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507	
		047 OVERTIME		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		185,406		185,406	
		SUBTOTAL FOR BUDGET CODE 0702	54	5,270,530	54	5,384,375	113,845
		TOTAL FOR INFORMATION SYSTEMS	54	5,270,530	54	5,384,375	113,845
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	10,827,053	140	10,946,899	119,846
SUBTOTAL FOR F/T SALARIED			140	10,827,053	140	10,946,899	119,846
02 OTH SALARIED		021 PART-TIME POSITIONS		5,221		6,027	806
SUBTOTAL FOR OTH SALARIED				5,221		6,027	806
03 UNSALARIED		031 UNSALARIED		32,137		32,829	692
SUBTOTAL FOR UNSALARIED				32,137		32,829	692
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
SUBTOTAL FOR ADD GRS PAY				443,555		443,555	
SUBTOTAL FOR BUDGET CODE 0801			140	11,307,966	140	11,429,310	121,344
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,563,746	31	2,583,252	19,506
SUBTOTAL FOR F/T SALARIED			31	2,563,746	31	2,583,252	19,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
SUBTOTAL FOR ADD GRS PAY				158,315		158,315	
SUBTOTAL FOR BUDGET CODE 0802			31	2,722,061	31	2,741,567	19,506
TOTAL FOR BUREAU OF AUDIT			171	14,030,027	171	14,170,877	140,850
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,315,203	29	2,348,700	33,497
SUBTOTAL FOR F/T SALARIED			29	2,315,203	29	2,348,700	33,497
02 OTH SALARIED		021 PART-TIME POSITIONS		3,248		3,739	491
SUBTOTAL FOR OTH SALARIED				3,248		3,739	491
03 UNSALARIED		031 UNSALARIED		6,234		6,234	
SUBTOTAL FOR UNSALARIED				6,234		6,234	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044	
		SUBTOTAL FOR BUDGET CODE 0804	29	2,330,729	29	2,364,717	33,988
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,330,729	29	2,364,717	33,988
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	828,277	7	834,240	5,963
		SUBTOTAL FOR F/T SALARIED	7	828,277	7	834,240	5,963
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
		SUBTOTAL FOR UNSALARIED		2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180	
		SUBTOTAL FOR BUDGET CODE 0805	7	836,650	7	842,613	5,963
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	7	836,650	7	842,613	5,963
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,825,688	72	4,884,793	59,105
		SUBTOTAL FOR F/T SALARIED	72	4,825,688	72	4,884,793	59,105
03 UNSALARIED		031 UNSALARIED		7,443		7,979	536
		SUBTOTAL FOR UNSALARIED		7,443		7,979	536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701	
		047 OVERTIME		132,815		132,815	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				411,516		411,516	
SUBTOTAL FOR BUDGET CODE 1001			72	5,244,647	72	5,304,288	59,641
TOTAL FOR BUREAU OF ACCOUNTANCY			72	5,244,647	72	5,304,288	59,641
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,707,234	37	3,741,937	34,703
SUBTOTAL FOR F/T SALARIED			37	3,707,234	37	3,741,937	34,703
03 UNSALARIED		031 UNSALARIED		7,773		7,773	
SUBTOTAL FOR UNSALARIED				7,773		7,773	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
SUBTOTAL FOR ADD GRS PAY				119,452		119,452	
SUBTOTAL FOR BUDGET CODE 1100			37	3,834,459	37	3,869,162	34,703
TOTAL FOR BUREAU OF ENGINEERING			37	3,834,459	37	3,869,162	34,703
TOTAL FOR FIRST DEPUTY COMPT-PS			456	40,001,016	456	40,525,061	524,045

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	40,001,016	456	40,525,061	524,045
FINANCIAL PLAN SAVINGS APPROPRIATION	456	40,001,016	456	40,525,061	524,045

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,128,296		31,574,134	445,838
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,659,866		8,738,073	78,207
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		40,001,016		40,525,061	524,045

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,218- 91,509	58	62,634	3,632,747
1002C	ADM MANAGER-NON-MGRL	67,250-107,964	12	78,497	941,962
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,462- 76,026	2	69,244	138,488
10001	ADMINISTRATIVE ACCOUNTANT	90,872-206,487	13	117,865	1,532,239
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	74,675-109,275	3	91,187	273,560
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,896-123,600	3	114,630	343,889
10053	ADMINISTRATIVE CITY PLANNER	117,419-171,878	6	140,177	841,063
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,875-115,875	1	115,875	115,875
10015	ADMINISTRATIVE ENGINEER	101,079-207,242	17	121,411	2,063,995
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	93,996- 93,996	1	93,996	93,996
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682-141,484	2	119,083	238,166
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,395-183,774	10	129,542	1,295,423
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,400- 94,533	2	88,467	176,933
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,815-136,815	1	136,815	136,815
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,586- 88,930	2	82,258	164,516
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	7	112,397	786,777
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	69,826- 93,682	3	83,569	250,706
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	81,144- 81,144	1	81,144	81,144
10026	ADMINISTRATIVE STAFF ANALYST	132,776-212,394	4	163,618	654,472
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,779-117,077	5	106,247	531,233
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,874-129,405	2	120,140	240,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,861-105,000	8	85,915	687,320
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	86,193- 86,193	1	86,193	86,193
30087	AGENCY ATTORNEY	84,459- 84,459	1	84,459	84,459
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	102,052-102,052	1	102,052	102,052
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 77,250	16	54,253	868,053
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	79,389- 79,389	1	79,389	79,389
22427	ASSOCIATE PROJECT MANAGER	92,481-121,597	5	104,676	523,378
12627	ASSOCIATE STAFF ANALYST	73,972- 86,406	4	82,522	330,088
40526	BOOKKEEPER	43,365- 68,121	6	55,773	334,635
06711	BUDGET ANALYST (COMPTROLLER)	85,522- 88,179	2	86,851	173,701
60860	BUSINESS PROMOTION COORDINATOR	48,684- 93,050	9	70,818	637,360
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,883-119,883	1	119,883	119,883
90644	CITY CUSTODIAL ASSISTANT	36,920- 44,677	4	40,749	162,994
20215	CIVIL ENGINEER	111,721-111,721	1	111,721	111,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,514- 61,713	19	50,690	963,119
56056	COMMUNITY ASSISTANT	38,878- 40,082	2	39,480	78,960
56057	COMMUNITY ASSOCIATE	49,122- 60,471	5	54,198	270,988
56058	COMMUNITY COORDINATOR	60,471- 68,115	7	65,574	459,018

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
52406	COMMUNITY SERVICE AIDE	30,900- 30,900	1	30,900	30,900
13620	COMPUTER AIDE-NON-SPVR	56,047- 56,047	1	56,047	56,047
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 80,434	14	65,033	910,463
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,816- 97,874	2	97,345	194,690
10074	COMPUTER OPERATIONS MANAGER	74,675-216,741	5	123,379	616,896
13651	COMPUTER PROGRAMMER ANALYST	75,024- 75,024	1	75,024	75,024
13615	COMPUTER SERVICE TECHNICIAN	48,341- 62,442	3	53,935	161,806
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145- 88,145	1	88,145	88,145
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 99,744	7	97,395	681,767
10050	COMPUTER SYSTEMS MANAGER	77,440-172,076	14	124,609	1,744,520
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	64,454- 64,454	1	64,454	64,454
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	75,000- 80,625	2	77,813	155,625
34202	CONSTRUCTION PROJECT MANAGER	105,713-105,713	1	105,713	105,713
80609	CUSTODIAN	58,660- 60,216	2	59,438	118,876
13633	CYBER SECURITY ANALYST	65,000- 75,000	2	70,000	140,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	219,243-219,243	1	219,243	219,243
40910	ECONOMIST	50,217- 88,917	9	60,492	544,426
95005	EXECUTIVE AGENCY COUNSEL	107,900-184,780	4	152,180	608,721
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
40925	INVESTMENT ANALYST	57,062- 57,062	1	57,062	57,062
1022A	LEGAL SECRETARIAL ASSISTANT	57,000- 83,500	6	69,892	419,350
40502	MANAGEMENT AUDITOR	64,415- 98,343	63	78,412	4,939,942
11702	OFFICE MACHINE AIDE	33,906- 37,355	2	35,631	71,261
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	16	61,603	985,653
12158	PROCUREMENT ANALYST	46,933- 62,419	3	53,833	161,500
13198	RESEARCH AND LIAISON COORDINATOR	93,459-210,226	6	121,371	728,225
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	53,515- 56,675	2	55,095	110,190
41044	SPECIAL DEPUTY COMPTROLLER	214,848-214,848	1	214,848	214,848
12626	STAFF ANALYST	57,590- 68,829	8	59,853	478,820
12749	STAFF ANALYST TRAINEE	42,000- 45,123	2	43,562	87,123
40610	STATISTICIAN	89,385- 89,385	1	89,385	89,385
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	90,000-118,239	2	104,120	208,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	86,184- 86,184	1	86,184	86,184
91279	SUPERVISOR OF MOTOR TRANSPORT	57,758- 57,758	1	57,758	57,758
12202	SUPERVISOR OF STOCK WORKERS	42,785- 42,785	1	42,785	42,785
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,645- 92,645	1	92,645	92,645
TOTAL FOR OBJECT 001			440		36,447,506

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 002	440	36,447,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,325,364
TOTAL FOR U/A 002	456	37,772,870

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,409,972	15	1,434,330	24,358
SUBTOTAL FOR F/T SALARIED			15	1,409,972	15	1,434,330	24,358
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
SUBTOTAL FOR ADD GRS PAY				3,857		3,857	
SUBTOTAL FOR BUDGET CODE 1106			15	1,413,829	15	1,438,187	24,358
TOTAL FOR			15	1,413,829	15	1,438,187	24,358
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,770,311	11	1,795,453	25,142
SUBTOTAL FOR F/T SALARIED			11	1,770,311	11	1,795,453	25,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
SUBTOTAL FOR ADD GRS PAY				1,130		1,130	
SUBTOTAL FOR BUDGET CODE 1101			11	1,771,441	11	1,796,583	25,142
TOTAL FOR GENERAL COUNSEL			11	1,771,441	11	1,796,583	25,142
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,580,508	19	1,626,243	45,735
SUBTOTAL FOR F/T SALARIED			19	1,580,508	19	1,626,243	45,735
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	
		047 OVERTIME		34,616		34,616	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,625,411	19	1,671,146	45,735
TOTAL FOR CONTRACT ADMINISTRATION			19	1,625,411	19	1,671,146	45,735
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,486,366	80	6,569,272	82,906
SUBTOTAL FOR F/T SALARIED			80	6,486,366	80	6,569,272	82,906
03 UNSALARIED		031 UNSALARIED		11,677		11,677	
SUBTOTAL FOR UNSALARIED				11,677		11,677	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			80	6,671,815	80	6,754,721	82,906
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	693,704	7	697,879	4,175
SUBTOTAL FOR F/T SALARIED			7	693,704	7	697,879	4,175
SUBTOTAL FOR BUDGET CODE 1205			7	693,704	7	697,879	4,175
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	719,541	6	724,876	5,335
SUBTOTAL FOR F/T SALARIED			6	719,541	6	724,876	5,335
SUBTOTAL FOR BUDGET CODE 1208			6	719,541	6	724,876	5,335
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			93	8,085,060	93	8,177,476	92,416

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1202 LABOR LAW							
BUDGET CODE: 1202 LABOR LAW - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,287,205	29	2,304,572	17,367
		SUBTOTAL FOR F/T SALARIED	29	2,287,205	29	2,304,572	17,367
03 UNSALARIED		031 UNSALARIED		87		87	
		SUBTOTAL FOR UNSALARIED		87		87	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552	
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552	
		SUBTOTAL FOR BUDGET CODE 1202	29	2,307,844	29	2,325,211	17,367
		TOTAL FOR LABOR LAW	29	2,307,844	29	2,325,211	17,367
		TOTAL FOR SECOND DEPUTY COMPT-PS	167	15,203,585	167	15,408,603	205,018

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	15,203,585	167	15,408,603	205,018
FINANCIAL PLAN SAVINGS APPROPRIATION	167	15,203,585	167	15,408,603	205,018

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,789,586		10,948,704	159,118
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,413,999		4,459,899	45,900
TOTAL		15,203,585		15,408,603	205,018

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,218- 57,828	3	55,265	165,796
1002C	ADM MANAGER-NON-MGRL	67,250- 74,435	4	69,984	279,935
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10053	ADMINISTRATIVE CITY PLANNER	82,400-171,878	4	127,891	511,562
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	14	99,459	1,392,422
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	70,555- 96,677	14	80,381	1,125,327
10015	ADMINISTRATIVE ENGINEER	119,590-134,930	2	127,260	254,520
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,909-128,909	1	128,909	128,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-103,000	5	86,087	430,437
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-112,795	1	112,795	112,795
10026	ADMINISTRATIVE STAFF ANALYST	210,750-210,750	1	210,750	210,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,903- 77,903	1	77,903	77,903
30087	AGENCY ATTORNEY	73,308- 88,925	4	78,503	314,011
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	80,568- 80,568	1	80,568	80,568
20410	ASSISTANT MECHANICAL ENGINEER	60,000- 60,000	1	60,000	60,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,950- 69,850	2	68,400	136,800
22427	ASSOCIATE PROJECT MANAGER	93,151- 93,151	1	93,151	93,151
12627	ASSOCIATE STAFF ANALYST	85,256- 85,256	1	85,256	85,256
60860	BUSINESS PROMOTION COORDINATOR	64,454- 64,454	1	64,454	64,454
30726	CLAIM SPECIALIST	58,741- 77,250	37	64,078	2,370,870
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	5	47,501	237,504
56057	COMMUNITY ASSOCIATE	56,707- 56,707	1	56,707	56,707
56058	COMMUNITY COORDINATOR	64,375- 71,000	2	67,688	135,375
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,121- 95,121	1	95,121	95,121
40561	CONTRACT SPECIALIST	45,123- 70,000	4	56,150	224,600
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	107,742-215,091	22	144,640	3,182,073
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	80,538- 80,538	1	80,538	80,538
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,860- 63,860	1	63,860	63,860
1022A	LEGAL SECRETARIAL ASSISTANT	80,000- 80,000	1	80,000	80,000
40502	MANAGEMENT AUDITOR	64,415- 73,645	2	69,030	138,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 80,000	9	62,134	559,207
12158	PROCUREMENT ANALYST	61,500- 81,807	3	72,650	217,950
10252	SECRETARY	41,848- 41,848	2	41,848	83,696
12626	STAFF ANALYST	57,590- 68,148	3	62,443	187,328
12749	STAFF ANALYST TRAINEE	45,123- 45,123	3	45,123	135,369
TOTAL FOR OBJECT 001			163		13,783,269

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	163	13,783,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	338,240
TOTAL FOR U/A 003	167	14,121,509

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,743,544	70	9,821,665	78,121
SUBTOTAL FOR F/T SALARIED			70	9,743,544	70	9,821,665	78,121
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
SUBTOTAL FOR UNSALARIED				14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				97,500		97,500	
SUBTOTAL FOR BUDGET CODE 1405			70	9,855,812	70	9,933,933	78,121
TOTAL FOR			70	9,855,812	70	9,933,933	78,121
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,728,604	59	5,797,286	68,682
SUBTOTAL FOR F/T SALARIED			59	5,728,604	59	5,797,286	68,682
03 UNSALARIED		031 UNSALARIED		17,774		18,092	318
SUBTOTAL FOR UNSALARIED				17,774		18,092	318
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
SUBTOTAL FOR BUDGET CODE 1400			59	5,899,280	59	5,968,280	69,000
TOTAL FOR BUREAU OF ASSET MANAGEMENT			59	5,899,280	59	5,968,280	69,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	874,028	7	885,824	11,796
SUBTOTAL FOR F/T SALARIED			7	874,028	7	885,824	11,796
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
SUBTOTAL FOR UNSALARIED				7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,216		3,216	
SUBTOTAL FOR BUDGET CODE 1401			7	884,404	7	896,200	11,796
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	884,404	7	896,200	11,796
TOTAL FOR THIRD DEPUTY COMPT-PS			136	16,639,496	136	16,798,413	158,917

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	16,639,496	136	16,798,413	158,917
FINANCIAL PLAN SAVINGS APPROPRIATION	136	16,639,496	136	16,798,413	158,917

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,783,921		6,864,717	80,796
OTHER CATEGORICAL		9,855,575		9,933,696	78,121
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,639,496		16,798,413	158,917

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,010- 78,352	4	69,059	276,236
1002C	ADM MANAGER-NON-MGRL	67,250- 74,128	3	70,793	212,378
10001	ADMINISTRATIVE ACCOUNTANT	132,739-201,421	5	156,724	783,622
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
10053	ADMINISTRATIVE CITY PLANNER	177,034-177,034	1	177,034	177,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,755-175,100	4	151,521	606,085
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	132,776-177,034	2	154,905	309,810
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,135-100,135	1	100,135	100,135
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,668-123,668	1	123,668	123,668
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	67,527- 82,400	4	76,631	306,525
12627	ASSOCIATE STAFF ANALYST	75,693- 75,693	1	75,693	75,693
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
06711	BUDGET ANALYST (COMPTROLLER)	108,156-108,156	1	108,156	108,156
60860	BUSINESS PROMOTION COORDINATOR	58,966- 74,976	3	66,058	198,175
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,535- 49,535	1	49,535	49,535
10050	COMPUTER SYSTEMS MANAGER	96,682-143,841	4	114,071	456,283
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	87,470- 87,470	1	87,470	87,470
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	177,034-300,000	3	247,345	742,034
40910	ECONOMIST	57,680- 59,083	2	58,382	116,763
95005	EXECUTIVE AGENCY COUNSEL	153,107-177,070	3	165,762	497,286
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	193,366-193,366	1	193,366	193,366
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	139,652-139,652	1	139,652	139,652
40925	INVESTMENT ANALYST	52,896-100,997	25	76,935	1,923,384
95611	INVESTMENT MANAGER (COMPTROLLER)	116,945-265,000	28	176,553	4,943,496
1022A	LEGAL SECRETARIAL ASSISTANT	72,561- 72,561	1	72,561	72,561
40502	MANAGEMENT AUDITOR	64,469- 98,517	7	80,221	561,550
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,848-214,848	1	214,848	214,848
13198	RESEARCH AND LIAISON COORDINATOR	93,996- 93,996	1	93,996	93,996
10252	SECRETARY	42,076- 46,318	2	44,197	88,394
12626	STAFF ANALYST	70,037- 70,037	1	70,037	70,037
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	204,314-204,314	1	204,314	204,314
TOTAL FOR OBJECT 001			116		14,279,136

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	116	14,279,136
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	2,461,920
TOTAL FOR U/A 004	136	16,741,056

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		10,334				10,334-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		59,467		43,467		16,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				750		750
		106	MOTOR VEHICLE FUEL				9,500		9,500
		110	FOOD & FORAGE SUPPLIES		42,000		20,000		22,000-
		117	POSTAGE		114,000		200,000		86,000
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		102,600		95,000		7,600-
			SUBTOTAL FOR SUPPLYS&MATL		396,749		437,065		40,316
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		93,418		29,418		64,000-
		302	TELECOMMUNICATIONS EQUIPMENT				4,500		4,500
		314	OFFICE FURITURE		32,500		32,500		
		315	OFFICE EQUIPMENT		5,000		10,000		5,000
		319	SECURITY EQUIPMENT		1,040		1,040		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		500		1,000		500
		332	PURCH DATA PROCESSING EQUIPT		4,000		23,000		19,000
		337	BOOKS-OTHER		121,810		81,010		40,800-
			SUBTOTAL FOR PROPTY&EQUIP		258,268		182,468		75,800-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		767,660		704,313		63,347-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		300		59,443		59,143
		403	OFFICE SERVICES		21,000		15,000		6,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		76,663		196,053		119,390
		417	ADVERTISING		12,000		22,000		10,000
	856001	42C	HEAT LIGHT & POWER		740,585		730,653		9,932-
	858001	42G	DATA PROCESSING SERVICES		372,813		263,482		109,331-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,800		10,000		800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,150		10,000		7,850
		453	OVERNIGHT TRVL EXP-GENERAL		4,230		30,000		25,770
		454	OVERNIGHT TRVL EXP-SPECIAL		17,350		10,350		7,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			460 SPECIAL EXPENSE		2,000		2,000		
			490 SPECIAL SERVICES		850				850-
			SUBTOTAL FOR OTHR SER&CHR		2,050,986		2,075,879		24,893
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	74,967	2	296,299		221,332
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,953	1	3,203		750-
			608 MAINT & REP GENERAL	1	30,000	1	4,000		26,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	20,000	2	50,000		30,000
			615 PRINTING CONTRACTS	1	16,675	1	50,000		33,325
			619 SECURITY SERVICES	2	57,627	2	13,227		44,400-
			622 TEMPORARY SERVICES	1	37,000	1	10,000		27,000-
			624 CLEANING SERVICES	1	87,235	1	21,235		66,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	57,336	1	37,336		20,000-
			681 PROF SERV ACCTING & AUDITING	1	63,325			1-	63,325-
			682 PROF SERV LEGAL SERVICES	1	3,000			1-	3,000-
			686 PROF SERV OTHER	1	200,000	1	200,000		
			SUBTOTAL FOR CNTRCTL SVCS	16	667,118	14	701,300	2-	34,182
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,045				8,045-
			SUBTOTAL FOR FXD MIS CHGS		8,045				8,045-
			SUBTOTAL FOR BUDGET CODE 0501	16	3,381,166	14	3,396,712	2-	15,546
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	16	3,381,166	14	3,396,712	2-	15,546
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734		734		
			199 DATA PROCESSING SUPPLIES		95,000		10,000		85,000-
			SUBTOTAL FOR SUPPLYS&MATL		95,734		10,734		85,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496		
			332 PURCH DATA PROCESSING EQUIPT		565,565		57,050		508,515-
			337 BOOKS-OTHER		180,470		59,470		121,000-
			SUBTOTAL FOR PROPTY&EQUIP		747,531		118,016		629,515-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
			432 LEASING OF DATA PROC EQUIP		23,800		16,800		7,000-
			499 OTHER EXPENSES - GENERAL		1,987,468				1,987,468-
			SUBTOTAL FOR OTHR SER&CHR		2,228,140		233,672		1,994,468-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT	4	5,484,346	4	6,060,018		575,672
			615 PRINTING CONTRACTS		217,000		300,000		83,000
			671 TRAINING PRGM CITY EMPLOYEES		45,000				45,000-
			684 PROF SERV COMPUTER SERVICES	1	782,072	1	296,572		485,500-
			SUBTOTAL FOR CNTRCTL SVCS	5	6,528,418	5	6,656,590		128,172
			SUBTOTAL FOR BUDGET CODE 0702	5	9,599,823	5	7,019,012		2,580,811-
			TOTAL FOR INFORMATION SYSTEMS	5	9,599,823	5	7,019,012		2,580,811-
			TOTAL FOR FIRST DEPUTY COMPT-OTPS	21	12,980,989	19	10,415,724	2-	2,565,265-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,989,285	12,980,989	1,788,296	10,415,724	2,565,265-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,980,989		10,415,724	2,565,265-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,980,989		10,415,724	2,565,265-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,980,989		10,415,724	2,565,265-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		8,000	6,000
		106 MOTOR VEHICLE FUEL		1,000		3,000	2,000
		110 FOOD & FORAGE SUPPLIES		24,559		18,559	6,000-
		199 DATA PROCESSING SUPPLIES		500		5,000	4,500
		SUBTOTAL FOR SUPPLYS&MATL		28,059		34,559	6,500
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		45,459		39,459	6,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,459		40,459	6,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,400		4,000	1,600
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,900		2,400	500
		454 OVERNIGHT TRVL EXP-SPECIAL		6,100		3,000	3,100-
		SUBTOTAL FOR OTHR SER&CHR		11,900		10,900	1,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	498	1	998	500
		615 PRINTING CONTRACTS	2	64,932	2	44,000	20,932-
		SUBTOTAL FOR CNTRCTL SVCS	3	65,430	3	44,998	20,432-
		SUBTOTAL FOR BUDGET CODE 0111	3	151,848	3	130,916	20,932-
		TOTAL FOR EXECUTIVE OFFICE	3	151,848	3	130,916	20,932-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	151,848	3	130,916	20,932-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		151,848		130,916	20,932-
FINANCIAL PLAN SAVINGS APPROPRIATION		151,848		130,916	20,932-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		151,848		130,916	20,932-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		151,848		130,916	20,932-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,514		26,514	9,000
		110	FOOD & FORAGE SUPPLIES		2,000			2,000-
		117	POSTAGE		130		130	
		199	DATA PROCESSING SUPPLIES		2,046		38,046	36,000
	SUBTOTAL FOR SUPPLYS&MATL				21,690		64,690	43,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000		3,000	
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314	OFFICE FURITURE		1,000		1,000	
		315	OFFICE EQUIPMENT		524		524	
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		337	BOOKS-OTHER		64,900		60,900	4,000-
	SUBTOTAL FOR PROPTY&EQUIP				72,424		68,424	4,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		31,100		1,100	30,000-
		432	LEASING OF DATA PROC EQUIP		4,600		4,600	
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454	OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
	SUBTOTAL FOR OTHR SER&CHR				47,823		17,823	30,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,459	1	23,838	15,379
		608	MAINT & REP GENERAL	1	100,500	1	500	100,000-
		615	PRINTING CONTRACTS	1	9,000	1	3,000	6,000-
		619	SECURITY SERVICES	1	1,000	1	11,000	10,000
		622	TEMPORARY SERVICES	3	69,817	3	69,817	
		624	CLEANING SERVICES	1	15,400	1	15,400	
		671	TRAINING PRGM CITY EMPLOYEES	1	39,625	1	3,000	36,625-
		682	PROF SERV LEGAL SERVICES	1	23,779			23,779-
		686	PROF SERV OTHER	1	3,353,000	1	3,353,000	
	SUBTOTAL FOR CNTRCTL SVCS			11	3,620,580	10	3,479,555	141,025-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719	JUDGEMENTS AND CLAIMS		451,400		585,000	133,600
	SUBTOTAL FOR FXD MIS CHGS				453,400		587,000	133,600
SUBTOTAL FOR BUDGET CODE 1200				11	4,215,917	10	4,217,492	1,575

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	4,215,917	10	4,217,492	1-	1,575
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	4,215,917	10	4,217,492	1-	1,575

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,215,917		4,217,492	1,575
FINANCIAL PLAN SAVINGS APPROPRIATION		4,215,917		4,217,492	1,575

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,215,917		4,217,492	1,575
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,215,917		4,217,492	1,575

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000	
		110 FOOD & FORAGE SUPPLIES		20,000		5,000	15,000-
		117 POSTAGE		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		81,500		66,500	15,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		14,000		14,000	
		315 OFFICE EQUIPMENT		13,000		13,000	
		332 PURCH DATA PROCESSING EQUIPT		30,000			30,000-
		337 BOOKS-OTHER		240,000		100,000	140,000-
		SUBTOTAL FOR PROPTY&EQUIP		297,000		127,000	170,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		35,229		35,229	
		417 ADVERTISING		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500			500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000	
		453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		99,500		100,000	500
		SUBTOTAL FOR OTHR SER&CHR		232,229		232,229	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000	
		613 DATA PROCESSING EQUIPMENT	1	1,465,000	1	1,650,000	185,000
		615 PRINTING CONTRACTS		50,000		50,000	
		622 TEMPORARY SERVICES	1	10,000	1	10,000	
		671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000	
		684 PROF SERV COMPUTER SERVICES		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,984,000	3	2,169,000	185,000
		SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729	
		TOTAL FOR	3	2,594,729	3	2,594,729	

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157		
			110 FOOD & FORAGE SUPPLIES		20,000		20,000		
			199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL			41,157		41,157		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000		9,000		
			314 OFFICE FURITURE		1,400		1,400		
			315 OFFICE EQUIPMENT		1,250		1,250		
			337 BOOKS-OTHER		90,827		90,827		
		SUBTOTAL FOR PROPTY&EQUIP			102,477		102,477		
40		OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		843		843		
			403 OFFICE SERVICES		26,500		11,200		15,300-
			417 ADVERTISING		27,000		27,000		
	858001	42G	DATA PROCESSING SERVICES		75,963		60,770		15,193-
			432 LEASING OF DATA PROC EQUIP		700,000		700,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,000		200-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		3,000		200
			453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500		
		SUBTOTAL FOR OTHR SER&CHR			897,806		867,313		30,493-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		25,000		25,000		
			602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
			608 MAINT & REP GENERAL	1	5,000			1-	5,000-
			613 DATA PROCESSING EQUIPMENT		1,170,162		1,345,655		175,493
			615 PRINTING CONTRACTS	1	9,030	1	33,530		24,500
			619 SECURITY SERVICES	1	24,500			1-	24,500-
			622 TEMPORARY SERVICES		40,000				40,000-
			626 INVESTMENT COSTS	5	89,450	5	89,450		
			671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
			681 PROF SERV ACCTING & AUDITING	1	100,000			1-	100,000-
			684 PROF SERV COMPUTER SERVICES	1	497,782	1	497,782		
		SUBTOTAL FOR CNTRCTL SVCS		12	1,979,924	9	2,010,417	3-	30,493
		SUBTOTAL FOR BUDGET CODE 1400		12	3,021,364	9	3,021,364	3-	
		TOTAL FOR BUREAU OF ASSET MANAGEMENT		12	3,021,364	9	3,021,364	3-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT							
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60 CNTRCTL SVCS		626 INVESTMENT COSTS	36	16,139,808	36	16,139,808	
		SUBTOTAL FOR CNTRCTL SVCS	36	16,139,808	36	16,139,808	
		SUBTOTAL FOR BUDGET CODE 1402	36	16,139,808	36	16,139,808	
		TOTAL FOR ASSET MANAGEMENT	36	16,139,808	36	16,139,808	
		TOTAL FOR THIRD DEPUTY COMPT-OTPS	51	21,755,901	48	21,755,901	3-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,963	21,755,901	60,770	21,755,901	
FINANCIAL PLAN SAVINGS APPROPRIATION		21,755,901		21,755,901	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,161,172		19,161,172	
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,755,901		21,755,901	

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795	76,319,471	795	77,236,440	916,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	795	76,319,471	795	77,236,440	916,969

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,177,177		53,891,918	714,741
OTHER CATEGORICAL		9,855,575		9,933,696	78,121
CAPITAL FUNDS - I.F.A.		13,073,865		13,197,972	124,107
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		76,319,471		77,236,440	916,969
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,065,248	39,104,655	1,849,066	36,520,033	2,584,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,104,655		36,520,033	2,584,622-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,509,926		33,925,304	2,584,622-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		39,104,655		36,520,033	2,584,622-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	795	76,319,471	795	77,236,440	916,969
FINANCIAL PLAN SAVINGS					
APPROPRIATION	795	76,319,471	795	77,236,440	916,969
OTPS					
TOTALS FOR OPERATING BUDGET		39,104,655		36,520,033	2,584,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,104,655		36,520,033	2,584,622-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	795	115,424,126	795	113,756,473	1,667,653-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	795	115,424,126	795	113,756,473	1,667,653-
FUNDING					
CITY		89,687,103		87,817,222	1,869,881-
OTHER CATEGORICAL		12,450,304		12,528,425	78,121
CAPITAL FUNDS - I.F.A.		13,073,865		13,197,972	124,107
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		115,424,126		113,756,473	1,667,653-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV01 COVID-19 Emergency Response (PS)									
04 ADD GRS PAY		047 OVERTIME		500,000					500,000-
		SUBTOTAL FOR ADD GRS PAY		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE CV01		500,000					500,000-
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,547,086	20	1,564,363			17,277
		SUBTOTAL FOR F/T SALARIED	20	1,547,086	20	1,564,363			17,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		1,000					1,000-
		046 TERMINAL LEAVE		700					700-
		047 OVERTIME		47,516		42,000			5,516-
		061 SUPPER MONEY		150					150-
		SUBTOTAL FOR ADD GRS PAY		50,866		42,000			8,866-
		SUBTOTAL FOR BUDGET CODE 1105	20	1,597,952	20	1,606,363			8,411
BUDGET CODE: 1118 FY18 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		674,384					674,384-
		SUBTOTAL FOR F/T SALARIED		674,384					674,384-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		324,168					324,168-
		SUBTOTAL FOR FRINGE BENES		324,168					324,168-
		SUBTOTAL FOR BUDGET CODE 1118		998,552					998,552-
BUDGET CODE: 1119 Emergency Management Performance Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,947,531				23-	1,947,531-
		SUBTOTAL FOR F/T SALARIED	23	1,947,531				23-	1,947,531-
03 UNSALARIED		031 UNSALARIED		30,045					30,045-
		SUBTOTAL FOR UNSALARIED		30,045					30,045-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
04		ADD	GRS PAY								
			043	SHIFT DIFFERENTIAL		3,176				3,176-	
			045	HOLIDAY PAY		8,288				8,288-	
			047	OVERTIME		36,060				36,060-	
			061	SUPPER MONEY		210				210-	
			SUBTOTAL FOR ADD GRS PAY			47,734					47,734-
06		FRINGE BENES		089	FRINGE BENEFITS-OTHER	964,973				964,973-	
			SUBTOTAL FOR FRINGE BENES			964,973					964,973-
			SUBTOTAL FOR BUDGET CODE 1119			23	2,990,283		23-	2,990,283-	
BUDGET CODE: 2098 FY11 UASI PS											
01		F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED								
			SUBTOTAL FOR BUDGET CODE 2098								
BUDGET CODE: 2123 FY17 Cooperating Technical PartnersGrnt											
01		F/T SALARIED		001	FULL YEAR POSITIONS	1	37,792		1-	37,792-	
			SUBTOTAL FOR F/T SALARIED			1	37,792		1-	37,792-	
			SUBTOTAL FOR BUDGET CODE 2123			1	37,792		1-	37,792-	
BUDGET CODE: 2412 FY13 UASI - PS											
01		F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED								
			SUBTOTAL FOR BUDGET CODE 2412								
BUDGET CODE: 2608 FY18 USAR Response System Readiness											
01		F/T SALARIED		001	FULL YEAR POSITIONS		67,875			67,875-	
			SUBTOTAL FOR F/T SALARIED				67,875			67,875-	
04		ADD	GRS PAY								
			043	SHIFT DIFFERENTIAL		255				255-	
			047	OVERTIME		2,705				2,705-	
			061	SUPPER MONEY		59				59-	
			SUBTOTAL FOR ADD GRS PAY			3,019				3,019-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,496			1,496-
		SUBTOTAL FOR FRINGE BENES		1,496			1,496-
		SUBTOTAL FOR BUDGET CODE 2608		72,390			72,390-
BUDGET CODE: 2609 FY19 USAR Response System Readiness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000		4-	300,000-
		SUBTOTAL FOR F/T SALARIED	4	300,000		4-	300,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		150,000			150,000-
		SUBTOTAL FOR FRINGE BENES		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 2609	4	450,000		4-	450,000-
BUDGET CODE: 2700 17 UASI - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,532,313			1,532,313-
		SUBTOTAL FOR F/T SALARIED		1,532,313			1,532,313-
03 UNSALARIED		031 UNSALARIED		11,298			11,298-
		SUBTOTAL FOR UNSALARIED		11,298			11,298-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		303			303-
		043 SHIFT DIFFERENTIAL		827			827-
		045 HOLIDAY PAY		1,848			1,848-
		047 OVERTIME		8,465			8,465-
		061 SUPPER MONEY		245			245-
		SUBTOTAL FOR ADD GRS PAY		11,688			11,688-
		SUBTOTAL FOR BUDGET CODE 2700		1,555,299			1,555,299-
BUDGET CODE: 2800 FFY18 UASI - Personnel Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	14,466,369		120-	14,466,369-
		SUBTOTAL FOR F/T SALARIED	120	14,466,369		120-	14,466,369-
03 UNSALARIED		031 UNSALARIED		170,000			170,000-
		SUBTOTAL FOR UNSALARIED		170,000			170,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21				

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

04	ADD	GRS	PAY	042	LONGEVITY DIFFERENTIAL		3,000			3,000-
				043	SHIFT DIFFERENTIAL		15,000			15,000-
				045	HOLIDAY PAY		15,000			15,000-
				046	TERMINAL LEAVE		5,000			5,000-
				047	OVERTIME		300,000			300,000-
				061	SUPPER MONEY		3,000			3,000-
					SUBTOTAL FOR ADD GRS PAY		341,000			341,000-
					SUBTOTAL FOR BUDGET CODE 2800	120	14,977,369		120-	14,977,369-
					BUDGET CODE: 2901 FFY19 UASI - Ready New York					
				01	F/T SALARIED	001	2,836,253			2,836,253-
					SUBTOTAL FOR F/T SALARIED		2,836,253			2,836,253-
					SUBTOTAL FOR BUDGET CODE 2901		2,836,253			2,836,253-
					BUDGET CODE: 2902 19 UASI CERT					
				01	F/T SALARIED	001	663,508			663,508-
					SUBTOTAL FOR F/T SALARIED		663,508			663,508-
					SUBTOTAL FOR BUDGET CODE 2902		663,508			663,508-
					BUDGET CODE: 2903 19 UASI COOP					
				01	F/T SALARIED	001	584,623			584,623-
					SUBTOTAL FOR F/T SALARIED		584,623			584,623-
					SUBTOTAL FOR BUDGET CODE 2903		584,623			584,623-
					BUDGET CODE: 2904 19 UASI GIS					
				01	F/T SALARIED	001	1,884,441			1,884,441-
					SUBTOTAL FOR F/T SALARIED		1,884,441			1,884,441-
					SUBTOTAL FOR BUDGET CODE 2904		1,884,441			1,884,441-
					BUDGET CODE: 2905 19 UASI PLANNING					
				01	F/T SALARIED	001	3,549,586			3,549,586-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED					3,549,586			3,549,586-	
SUBTOTAL FOR BUDGET CODE 2905					3,549,586			3,549,586-	
BUDGET CODE: 2907 19 UASI HUM. LOGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,938,844				1,938,844-	
SUBTOTAL FOR F/T SALARIED					1,938,844			1,938,844-	
SUBTOTAL FOR BUDGET CODE 2907					1,938,844			1,938,844-	
BUDGET CODE: 2908 19 UASI SUPPLY LOGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		143,055				143,055-	
SUBTOTAL FOR F/T SALARIED					143,055			143,055-	
SUBTOTAL FOR BUDGET CODE 2908					143,055			143,055-	
BUDGET CODE: 2910 19 UASI NOTIFY NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,138,469				1,138,469-	
SUBTOTAL FOR F/T SALARIED					1,138,469			1,138,469-	
SUBTOTAL FOR BUDGET CODE 2910					1,138,469			1,138,469-	
BUDGET CODE: 2911 19 UASI T&E									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,613,632				1,613,632-	
SUBTOTAL FOR F/T SALARIED					1,613,632			1,613,632-	
SUBTOTAL FOR BUDGET CODE 2911					1,613,632			1,613,632-	
BUDGET CODE: 2912 19 UASI M&A									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,077,960				1,077,960-	
SUBTOTAL FOR F/T SALARIED					1,077,960			1,077,960-	
SUBTOTAL FOR BUDGET CODE 2912					1,077,960			1,077,960-	
BUDGET CODE: 3050 Notify NYC Language Legislation									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	415,694	6	419,599			3,905
SUBTOTAL FOR F/T SALARIED			6	415,694	6	419,599			3,905
04 ADD GRS PAY		047 OVERTIME		77,976		77,976			
SUBTOTAL FOR ADD GRS PAY				77,976		77,976			
SUBTOTAL FOR BUDGET CODE 3050			6	493,670	6	497,575			3,905
TOTAL FOR			174	39,103,678	26	2,103,938	148-		36,999,740-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,928,635	41	3,983,652			55,017
SUBTOTAL FOR F/T SALARIED			41	3,928,635	41	3,983,652			55,017
03 UNSALARIED		031 UNSALARIED		125,861		126,520			659
SUBTOTAL FOR UNSALARIED				125,861		126,520			659
04 ADD GRS PAY		X46 PY TERMINAL LEAVE		40,000					40,000-
		045 HOLIDAY PAY		5,000		5,000			
		046 TERMINAL LEAVE		21,100					21,100-
		047 OVERTIME		121,961		63,943			58,018-
SUBTOTAL FOR ADD GRS PAY				188,061		68,943			119,118-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,450		8,450			
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000			
SUBTOTAL FOR AMT TO SCHED				18,450		18,450			
SUBTOTAL FOR BUDGET CODE 1000			41	4,261,007	41	4,197,565			63,442-
BUDGET CODE: 1042 CB for Capped Grants									
01 F/T SALARIED		001 FULL YEAR POSITIONS		589,550		590,705			1,155
SUBTOTAL FOR F/T SALARIED				589,550		590,705			1,155
SUBTOTAL FOR BUDGET CODE 1042				589,550		590,705			1,155

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			41	4,850,557	41	4,788,270		62,287-
TOTAL FOR PERSONAL SERVICES			215	43,954,235	67	6,892,208	148-	37,062,027-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	43,954,235	67	6,892,208	37,062,027-
FINANCIAL PLAN SAVINGS	1-	678,172-	1-	176,243	854,415
APPROPRIATION	214	43,276,063	66	7,068,451	36,207,612-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,764,007		7,068,451	304,444
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		36,512,056			36,512,056-
INTRA-CITY SALES					
TOTAL		43,276,063		7,068,451	36,207,612-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,306-118,306	1	118,306	118,306
30087	AGENCY ATTORNEY	77,532- 81,410	2	79,471	158,942
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	137,245-137,245	1	137,245	137,245
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	48,601- 48,601	1	48,601	48,601
56058	COMMUNITY COORDINATOR	70,900- 70,900	1	70,900	70,900
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	83,791-204,613	73	113,679	8,298,582
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	53,712-111,415	109	71,098	7,749,736
95005	EXECUTIVE AGENCY COUNSEL	114,320-201,623	2	157,972	315,943
TOTAL FOR OBJECT 001			191		17,141,426

POSITION SCHEDULE FOR U/A 001			191		17,141,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-125		-11,218,211
TOTAL FOR U/A 001			66		5,923,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 COVID-19 Emergency Response (OTPS)							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		664,624		664,624-
			100 SUPPLIES + MATERIALS - GENERAL		2,650		2,650-
			110 FOOD & FORAGE SUPPLIES		200,000		200,000-
			SUBTOTAL FOR SUPPLYS&MATL		867,274		867,274-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		135,000		135,000-
			SUBTOTAL FOR PROPTY&EQUIP		135,000		135,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		497,726		497,726-
			SUBTOTAL FOR CNTRCTL SVCS		497,726		497,726-
			SUBTOTAL FOR BUDGET CODE CV02		1,500,000		1,500,000-
BUDGET CODE: CV03 COVID-19 Emergency Response (F)							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000,000		1,000,000-
			100 SUPPLIES + MATERIALS - GENERAL		5,500,000		5,500,000-
			110 FOOD & FORAGE SUPPLIES		400,000		400,000-
			SUBTOTAL FOR SUPPLYS&MATL		6,900,000		6,900,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		90,000,000		90,000,000-
			SUBTOTAL FOR PROPTY&EQUIP		90,000,000		90,000,000-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		15,000,000		15,000,000-
		858001	42G DATA PROCESSING SERVICES		44,238		44,238-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,450,000		1,450,000-
			SUBTOTAL FOR OTHR SER&CHR		16,494,238		16,494,238-
60	CNTRCTL SVCS		686 PROF SERV OTHER		263,605,762		263,605,762-
			SUBTOTAL FOR CNTRCTL SVCS		263,605,762		263,605,762-
			SUBTOTAL FOR BUDGET CODE CV03		377,000,000		377,000,000-
BUDGET CODE: 1106 Special City Project - OTPS							
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL				
		040001	40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000			1-	200,000-	
		686 PROF SERV OTHER		595,000		605,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	795,000		605,000	1-	190,000-	
		SUBTOTAL FOR BUDGET CODE 1106	1	1,045,000		605,000	1-	440,000-	
BUDGET CODE: 1118 FY18 EMPG									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		5,574				5,574-	
		SUBTOTAL FOR OTHR SER&CHR		5,574				5,574-	
		SUBTOTAL FOR BUDGET CODE 1118		5,574				5,574-	
BUDGET CODE: 2062 SEMO Grant (OTPS)									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		59,142				59,142-	
		SUBTOTAL FOR OTHR SER&CHR		59,142				59,142-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		427,152				427,152-	
		SUBTOTAL FOR CNTRCTL SVCS		427,152				427,152-	
		SUBTOTAL FOR BUDGET CODE 2062		486,294				486,294-	
BUDGET CODE: 2097 Solomon - Fund for the City of NY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,231				7,231-	
		110 FOOD & FORAGE SUPPLIES		440				440-	
		SUBTOTAL FOR SUPPLYS&MATL		7,671				7,671-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		5,560				5,560-	
		SUBTOTAL FOR CNTRCTL SVCS		5,560				5,560-	
		SUBTOTAL FOR BUDGET CODE 2097		13,231				13,231-	
BUDGET CODE: 2111 South Brooklyn CERT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2111				5,000				5,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2113				3,000				3,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
SUBTOTAL FOR BUDGET CODE 2114				4,000				4,000-
BUDGET CODE: 2115 Bronx 10 CERT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2115				5,000				5,000-
BUDGET CODE: 2116 CERT East Harlem MN10								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2116				1,000				1,000-
BUDGET CODE: 2117 CERT Brooklyn 10/11								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2117				5,000				5,000-
BUDGET CODE: 2118 CERT CB 12/13 Queens								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2118			5,000				5,000-
BUDGET CODE: 2140 SEMO Grant (T&E)									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,980			1,980-
			110	FOOD & FORAGE SUPPLIES		1,980			1,980-
		SUBTOTAL FOR SUPPLYS&MATL			3,960				3,960-
60		CNTRCTL SVCS	686	PROF SERV OTHER		94,849			94,849-
		SUBTOTAL FOR CNTRCTL SVCS			94,849				94,849-
70		FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		11,500			11,500-
		SUBTOTAL FOR FXD MIS CHGS			11,500				11,500-
		SUBTOTAL FOR BUDGET CODE 2140			110,309				110,309-
BUDGET CODE: 2261 USAR Disaster Response - Dorian									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
			110	FOOD & FORAGE SUPPLIES		17,336			17,336-
		SUBTOTAL FOR SUPPLYS&MATL			20,336				20,336-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,300			3,300-
		SUBTOTAL FOR PROPTY&EQUIP			3,300				3,300-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		51,500			51,500-
		SUBTOTAL FOR OTHR SER&CHR			51,500				51,500-
60		CNTRCTL SVCS	686	PROF SERV OTHER		4,924,864			4,924,864-
		SUBTOTAL FOR CNTRCTL SVCS			4,924,864				4,924,864-
		SUBTOTAL FOR BUDGET CODE 2261			5,000,000				5,000,000-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
60		CNTRCTL SVCS	686	PROF SERV OTHER		32,663			32,663-
		SUBTOTAL FOR CNTRCTL SVCS			32,663				32,663-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2500					32,663			32,663-	
BUDGET CODE: 2604 FY16 USAR Response System Readiness									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		872				872-	
SUBTOTAL FOR SUPPLYS&MATL					872			872-	
SUBTOTAL FOR BUDGET CODE 2604					872			872-	
BUDGET CODE: 2607 FY17 USAR Response System Readiness									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,442				55,442-	
SUBTOTAL FOR SUPPLYS&MATL					55,442			55,442-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,308				16,308-	
SUBTOTAL FOR PROPTY&EQUIP					16,308			16,308-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,000				12,000-	
	056001	40X CONTRACTUAL SERVICES-GENERAL		81,565				81,565-	
	057001	40X CONTRACTUAL SERVICES-GENERAL		156,905				156,905-	
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	454	OVERNIGHT TRVL EXP-SPECIAL		33,364				33,364-	
SUBTOTAL FOR OTHR SER&CHR					283,834			283,834-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,838				12,838-	
SUBTOTAL FOR CNTRCTL SVCS					12,838			12,838-	
SUBTOTAL FOR BUDGET CODE 2607					368,422			368,422-	
BUDGET CODE: 2608 FY18 USAR Response System Readiness									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,114				1,114-	
	100	SUPPLIES + MATERIALS - GENERAL		131,910				131,910-	
	110	FOOD & FORAGE SUPPLIES		10,036				10,036-	
SUBTOTAL FOR SUPPLYS&MATL					143,060			143,060-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		346,526				346,526-	
SUBTOTAL FOR PROPTY&EQUIP					346,526			346,526-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,598				12,598-	
	454	OVERNIGHT TRVL EXP-SPECIAL		93,200				93,200-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					105,798				105,798-
60		CNTRCTL SVCS 686 PROF SERV OTHER		211,662					211,662-
SUBTOTAL FOR CNTRCTL SVCS					211,662				211,662-
SUBTOTAL FOR BUDGET CODE 2608					807,046				807,046-
BUDGET CODE: 2622 16 UASI - Support Services									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,600					5,600-
SUBTOTAL FOR SUPPLYS&MATL					5,600				5,600-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,168					24,168-
SUBTOTAL FOR PROPTY&EQUIP					24,168				24,168-
SUBTOTAL FOR BUDGET CODE 2622					29,768				29,768-
BUDGET CODE: 2701 17 UASI - RNY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,420					6,420-
		110 FOOD & FORAGE SUPPLIES		298					298-
SUBTOTAL FOR SUPPLYS&MATL					6,718				6,718-
60		CNTRCTL SVCS 686 PROF SERV OTHER		219,655					219,655-
SUBTOTAL FOR CNTRCTL SVCS					219,655				219,655-
SUBTOTAL FOR BUDGET CODE 2701					226,373				226,373-
BUDGET CODE: 2702 17 UASI - CERT									
60		CNTRCTL SVCS 686 PROF SERV OTHER		8,178					8,178-
SUBTOTAL FOR CNTRCTL SVCS					8,178				8,178-
SUBTOTAL FOR BUDGET CODE 2702					8,178				8,178-
BUDGET CODE: 2704 17 UASI - GIS									
60		CNTRCTL SVCS 686 PROF SERV OTHER		13,060					13,060-
SUBTOTAL FOR CNTRCTL SVCS					13,060				13,060-
SUBTOTAL FOR BUDGET CODE 2704					13,060				13,060-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2705 17 UASI - PLANNING						
40 OTHR SER&CHR	042001 40X	CONTRACTUAL SERVICES-GENERAL				
	856001 40X	CONTRACTUAL SERVICES-GENERAL		7,891		7,891-
	SUBTOTAL FOR OTHR SER&CHR			7,891		7,891-
	SUBTOTAL FOR BUDGET CODE 2705			7,891		7,891-
BUDGET CODE: 2706 17 UASI - TECH						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10		10-
	SUBTOTAL FOR SUPPLYS&MATL			10		10-
60 CNTRCTL SVCS	686	PROF SERV OTHER		201,387		201,387-
	SUBTOTAL FOR CNTRCTL SVCS			201,387		201,387-
	SUBTOTAL FOR BUDGET CODE 2706			201,397		201,397-
BUDGET CODE: 2707 17 UASI - LOGISTICS						
60 CNTRCTL SVCS	686	PROF SERV OTHER		4,009		4,009-
	SUBTOTAL FOR CNTRCTL SVCS			4,009		4,009-
	SUBTOTAL FOR BUDGET CODE 2707			4,009		4,009-
BUDGET CODE: 2708 17 UASI - CALMS						
60 CNTRCTL SVCS	686	PROF SERV OTHER		356,136		356,136-
	SUBTOTAL FOR CNTRCTL SVCS			356,136		356,136-
	SUBTOTAL FOR BUDGET CODE 2708			356,136		356,136-
BUDGET CODE: 2710 17 UASI - NOTIFY NYC						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,087		31,087-
	SUBTOTAL FOR SUPPLYS&MATL			31,087		31,087-
	SUBTOTAL FOR BUDGET CODE 2710			31,087		31,087-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2711 17 UASI - T&E							
60	CNTRCTL SVCS	686	PROF SERV OTHER		7,918		7,918-
	SUBTOTAL FOR CNTRCTL SVCS				7,918		7,918-
	SUBTOTAL FOR BUDGET CODE 2711				7,918		7,918-
BUDGET CODE: 2712 17 UASI - M&A							
60	CNTRCTL SVCS	686	PROF SERV OTHER		16		16-
	SUBTOTAL FOR CNTRCTL SVCS				16		16-
	SUBTOTAL FOR BUDGET CODE 2712				16		16-
BUDGET CODE: 2713 17 UASI - Support Service							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		74,477		74,477-
	SUBTOTAL FOR PROPTY&EQUIP				74,477		74,477-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		49,443		49,443-
		686	PROF SERV OTHER		21,246		21,246-
	SUBTOTAL FOR CNTRCTL SVCS				70,689		70,689-
	SUBTOTAL FOR BUDGET CODE 2713				145,166		145,166-
BUDGET CODE: 2801 FFY18 UASI - Ready New York							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		176,251		176,251-
		110	FOOD & FORAGE SUPPLIES		40,000		40,000-
	SUBTOTAL FOR SUPPLYS&MATL				216,251		216,251-
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000-
	SUBTOTAL FOR OTHR SER&CHR				6,000		6,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		100,000		100,000-
		686	PROF SERV OTHER		1,099,429	3,320	1,096,109-
	SUBTOTAL FOR CNTRCTL SVCS				1,199,429	3,320	1,196,109-
	SUBTOTAL FOR BUDGET CODE 2801				1,421,680	3,320	1,418,360-
BUDGET CODE: 2802 FFY18 UASI - CERT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000					50,000-
		110 FOOD & FORAGE SUPPLIES		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000					60,000-
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		5,049					5,049-
		057001 40X CONTRACTUAL SERVICES-GENERAL		28,415					28,415-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR		43,464					43,464-
60	CNTRCTL SVCS	686 PROF SERV OTHER		146,536					146,536-
		SUBTOTAL FOR CNTRCTL SVCS		146,536					146,536-
		SUBTOTAL FOR BUDGET CODE 2802		250,000					250,000-
BUDGET CODE: 2803 FFY18 UASI - COOP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		28,340					28,340-
		SUBTOTAL FOR CNTRCTL SVCS		28,340					28,340-
		SUBTOTAL FOR BUDGET CODE 2803		38,340					38,340-
BUDGET CODE: 2804 FFY18 UASI - GIS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		210,000					210,000-
		SUBTOTAL FOR CNTRCTL SVCS		210,000					210,000-
		SUBTOTAL FOR BUDGET CODE 2804		220,000					220,000-
BUDGET CODE: 2805 FFY18 UASI - Planning									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		110 FOOD & FORAGE SUPPLIES		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		63,187				63,187-
	SUBTOTAL FOR OTHR SER&CHR				63,187				63,187-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
			686 PROF SERV OTHER		241,613				241,613-
	SUBTOTAL FOR CNTRCTL SVCS				243,613				243,613-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000				6,000-
	SUBTOTAL FOR FXD MIS CHGS				6,000				6,000-
	SUBTOTAL FOR BUDGET CODE 2805				317,800				317,800-
BUDGET CODE: 2806 FFY18 UASI - Technology									
60	CNTRCTL SVCS		686 PROF SERV OTHER		533,000				533,000-
	SUBTOTAL FOR CNTRCTL SVCS				533,000				533,000-
	SUBTOTAL FOR BUDGET CODE 2806				533,000				533,000-
BUDGET CODE: 2807 FFY18 UASI - Humanitarian Logistics									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
	SUBTOTAL FOR SUPPLYS&MATL				20,000				20,000-
60	CNTRCTL SVCS		686 PROF SERV OTHER		2,615,800				2,615,800-
	SUBTOTAL FOR CNTRCTL SVCS				2,615,800				2,615,800-
	SUBTOTAL FOR BUDGET CODE 2807				2,635,800				2,635,800-
BUDGET CODE: 2808 FFY18 UASI - Supply Chain Logistics									
60	CNTRCTL SVCS		686 PROF SERV OTHER		479,711				479,711-
	SUBTOTAL FOR CNTRCTL SVCS				479,711				479,711-
	SUBTOTAL FOR BUDGET CODE 2808				479,711				479,711-
BUDGET CODE: 2809 FFY18 UASI - TRAVEL									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		88,500				88,500-
	SUBTOTAL FOR OTHR SER&CHR				88,500				88,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,500					1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500					1,500-
		SUBTOTAL FOR BUDGET CODE 2809		90,000					90,000-
BUDGET CODE: 2810 FFY18 UASI - Notify NYC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,488					26,488-
		110 FOOD & FORAGE SUPPLIES		417					417-
		SUBTOTAL FOR SUPPLYS&MATL		26,905					26,905-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,192					12,192-
		SUBTOTAL FOR PROPTY&EQUIP		12,192					12,192-
60 CNTRCTL SVCS		686 PROF SERV OTHER		220,903					220,903-
		SUBTOTAL FOR CNTRCTL SVCS		220,903					220,903-
		SUBTOTAL FOR BUDGET CODE 2810		260,000					260,000-
BUDGET CODE: 2811 FFY18 UASI - Training & Exercises									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300					4,300-
		110 FOOD & FORAGE SUPPLIES		6,000					6,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,300					10,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		224,700					224,700-
		SUBTOTAL FOR CNTRCTL SVCS		224,700					224,700-
		SUBTOTAL FOR BUDGET CODE 2811		235,000					235,000-
BUDGET CODE: 2812 FFY18 UASI - Management & Administration									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,900					4,900-
		SUBTOTAL FOR SUPPLYS&MATL		4,900					4,900-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		100					100-
		SUBTOTAL FOR OTHR SER&CHR		100					100-
60 CNTRCTL SVCS		686 PROF SERV OTHER		45,000					45,000-
		SUBTOTAL FOR CNTRCTL SVCS		45,000					45,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2812				50,000			50,000-
BUDGET CODE: 2901 FFY19 UASI - Ready New York							
60 CNTRCTL SVCS 686 PROF SERV OTHER				883,802			883,802-
SUBTOTAL FOR CNTRCTL SVCS				883,802			883,802-
SUBTOTAL FOR BUDGET CODE 2901				883,802			883,802-
BUDGET CODE: 2902 19 UASI CERT							
60 CNTRCTL SVCS 686 PROF SERV OTHER				250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 2902				250,000			250,000-
BUDGET CODE: 2903 19 UASI COOP							
60 CNTRCTL SVCS 686 PROF SERV OTHER				38,340			38,340-
SUBTOTAL FOR CNTRCTL SVCS				38,340			38,340-
SUBTOTAL FOR BUDGET CODE 2903				38,340			38,340-
BUDGET CODE: 2904 19 UASI GIS							
60 CNTRCTL SVCS 686 PROF SERV OTHER				220,000			220,000-
SUBTOTAL FOR CNTRCTL SVCS				220,000			220,000-
SUBTOTAL FOR BUDGET CODE 2904				220,000			220,000-
BUDGET CODE: 2905 19 UASI PLANNING							
60 CNTRCTL SVCS 686 PROF SERV OTHER				317,800			317,800-
SUBTOTAL FOR CNTRCTL SVCS				317,800			317,800-
SUBTOTAL FOR BUDGET CODE 2905				317,800			317,800-
BUDGET CODE: 2906 19 UASI TECH							
60 CNTRCTL SVCS 686 PROF SERV OTHER				533,000			533,000-
SUBTOTAL FOR CNTRCTL SVCS				533,000			533,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2906			533,000			533,000-
BUDGET CODE: 2907 19 UASI HUM. LOGS						
60 CNTRCTL SVCS 686 PROF SERV OTHER			2,744,000			2,744,000-
SUBTOTAL FOR CNTRCTL SVCS			2,744,000			2,744,000-
SUBTOTAL FOR BUDGET CODE 2907			2,744,000			2,744,000-
BUDGET CODE: 2908 19 UASI SUPPLY LOGS						
60 CNTRCTL SVCS 686 PROF SERV OTHER			479,711			479,711-
SUBTOTAL FOR CNTRCTL SVCS			479,711			479,711-
SUBTOTAL FOR BUDGET CODE 2908			479,711			479,711-
BUDGET CODE: 2909 19 UASI TRAVEL						
40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			55,000			55,000-
SUBTOTAL FOR OTHR SER&CHR			55,000			55,000-
SUBTOTAL FOR BUDGET CODE 2909			55,000			55,000-
BUDGET CODE: 2910 19 UASI NOTIFY NYC						
60 CNTRCTL SVCS 686 PROF SERV OTHER			275,000			275,000-
SUBTOTAL FOR CNTRCTL SVCS			275,000			275,000-
SUBTOTAL FOR BUDGET CODE 2910			275,000			275,000-
BUDGET CODE: 2911 19 UASI T&E						
60 CNTRCTL SVCS 686 PROF SERV OTHER			235,000			235,000-
SUBTOTAL FOR CNTRCTL SVCS			235,000			235,000-
SUBTOTAL FOR BUDGET CODE 2911			235,000			235,000-
BUDGET CODE: 2912 19 UASI M&A						
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			50,000			50,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 2912				50,000			50,000-
BUDGET CODE: 3004 CSP Logistics							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,468,920			1,468,920-
SUBTOTAL FOR SUPPLYS&MATL				1,473,920			1,473,920-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		139,600			139,600-
SUBTOTAL FOR PROPTY&EQUIP				139,600			139,600-
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,713			5,713-
SUBTOTAL FOR CNTRCTL SVCS				5,713			5,713-
SUBTOTAL FOR BUDGET CODE 3004				1,619,233			1,619,233-
BUDGET CODE: 3016 Private Grant - RNY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,946			4,946-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				9,946			9,946-
60	CNTRCTL SVCS	686 PROF SERV OTHER		8,345			8,345-
SUBTOTAL FOR CNTRCTL SVCS				8,345			8,345-
SUBTOTAL FOR BUDGET CODE 3016				18,291			18,291-
BUDGET CODE: 3030 Flood Protection - Trap Bags							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,047			4,047-
SUBTOTAL FOR SUPPLYS&MATL				4,047			4,047-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL		2,604,437			2,604,437-
		850001 40X CONTRACTUAL SERVICES-GENERAL		1,732,000			1,732,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,952,196		2,722,717	770,521
SUBTOTAL FOR OTHR SER&CHR				6,288,633		2,722,717	3,565,916-
60	CNTRCTL SVCS	686 PROF SERV OTHER		140,693			140,693-
SUBTOTAL FOR CNTRCTL SVCS				140,693			140,693-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3030				6,433,373		2,722,717		3,710,656-
BUDGET CODE: 3040 Road Signage - Icy Conditions								
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,681,000				1,681,000-
SUBTOTAL FOR CNTRCTL SVCS				1,681,000				1,681,000-
SUBTOTAL FOR BUDGET CODE 3040				1,681,000				1,681,000-
BUDGET CODE: 3050 Notify NYC Langauge Legislation								
60	CNTRCTL SVCS	686 PROF SERV OTHER		60,000		60,000		
SUBTOTAL FOR CNTRCTL SVCS				60,000		60,000		
SUBTOTAL FOR BUDGET CODE 3050				60,000		60,000		
BUDGET CODE: 4022 Pre-Disaster Mitigation Grant								
60	CNTRCTL SVCS	686 PROF SERV OTHER		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 4022				300,000				300,000-
TOTAL FOR			1	410,153,291		3,391,037	1-	406,762,254-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 2000 Emergency Management OTPS								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		5,000				5,000-
		856001 10F MOTOR VEHICLE FUEL		100,000		42,000		58,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100 SUPPLIES + MATERIALS - GENERAL		110,733		49,428		61,305-
		101 PRINTING SUPPLIES		2,500				2,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
		106 MOTOR VEHICLE FUEL		1,000		12,038		11,038-
		110 FOOD & FORAGE SUPPLIES		14,675				14,675-
		117 POSTAGE		6,500		3,000		3,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			169 MAINTENANCE SUPPLIES		4,291				4,291-
			SUBTOTAL FOR SUPPLYS&MATL		266,199		106,466		159,733-
30			300 EQUIPMENT GENERAL		693,667		20,000		673,667-
			332 PURCH DATA PROCESSING EQUIPT		35,000		43,000		8,000
			337 BOOKS-OTHER		20,239		4,500		15,739-
			SUBTOTAL FOR PROPTY&EQUIP		748,906		67,500		681,406-
40			40B TELEPHONE & OTHER COMMUNICATNS		1,350,000		1,350,000		
	856001		40G MAINT & REP OF MOTOR VEH EQUIP		175,008		49,802		125,206-
			400 CONTRACTUAL SERVICES-GENERAL		213,518				213,518-
			402 TELEPHONE & OTHER COMMUNICATNS		183,810		183,810		
			403 OFFICE SERVICES		2,000		20,000		18,000
			412 RENTALS OF MISC.EQUIP		10,000		10,000		
			414 RENTALS - LAND BLDGS & STRUCTS		13,504,629		13,504,629		
	856001		42C HEAT LIGHT & POWER		610,792		553,320		57,472-
	858001		42G DATA PROCESSING SERVICES		103,417		26,016		77,401-
			423 HEAT LIGHT & POWER		966		1,448		482
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,397		15,000		13,603
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			453 OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		
			499 OTHER EXPENSES - GENERAL				15,000		15,000
			SUBTOTAL FOR OTHR SER&CHR		16,165,177		15,738,665		426,512-
60			600 CONTRACTUAL SERVICES GENERAL	1	54,474	1	5,000		49,474-
			607 MAINT & REP MOTOR VEH EQUIP	1	4,565	1	9,704		5,139
			608 MAINT & REP GENERAL	1	12,000			1-	12,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1	25,800	1	36,800		11,000
			613 DATA PROCESSING EQUIPMENT	1	5,200	1	20,200		15,000
			624 CLEANING SERVICES	1	3,000			1-	3,000-
			633 TRANSPORTATION EXPENDITURES	1	969	1	969		
			686 PROF SERV OTHER	1	3,079,231	1	2,254,676		824,555-
			SUBTOTAL FOR CNTRCTL SVCS	8	3,185,239	6	2,327,349	2-	857,890-
70			856001 79D TRAINING CITY EMPLOYEES		20,000				20,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 2000	8	20,385,521	6	18,239,980	2-	2,145,541-

BUDGET CODE: 2721 USAR 2016 Supplemental

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,193				29,193-	
		SUBTOTAL FOR PROPTY&EQUIP		29,193				29,193-	
		SUBTOTAL FOR BUDGET CODE 2721		29,193				29,193-	
BUDGET CODE: 2722 USAR 2016 Supplemental									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,100				4,100-	
		SUBTOTAL FOR SUPPLYS&MATL		4,100				4,100-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,661				62,661-	
		SUBTOTAL FOR PROPTY&EQUIP		62,661				62,661-	
		SUBTOTAL FOR BUDGET CODE 2722		66,761				66,761-	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,516				1,516-	
		100 SUPPLIES + MATERIALS - GENERAL		134,600		16,100		118,500-	
		110 FOOD & FORAGE SUPPLIES		79,989		3,000		76,989-	
		SUBTOTAL FOR SUPPLYS&MATL		216,105		19,100		197,005-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,887		34,500		32,387-	
		SUBTOTAL FOR PROPTY&EQUIP		66,887		34,500		32,387-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		116,759				116,759-	
		412 RENTALS OF MISC.EQUIP		2,000		40,000		38,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,628				14,628-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		362,000				362,000-	
		SUBTOTAL FOR OTHR SER&CHR		501,387		40,000		461,387-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,286,360				1,286,360-	
		SUBTOTAL FOR CNTRCTL SVCS		1,286,360				1,286,360-	
		SUBTOTAL FOR BUDGET CODE 3000		2,070,739		93,600		1,977,139-	
TOTAL FOR ADMINISTRATION			8	22,552,214	6	18,333,580	2-	4,218,634-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	432,705,505	6	21,724,617	3-
						410,980,888-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,121,398	432,705,505	2,021,138	21,724,617	410,980,888-
FINANCIAL PLAN SAVINGS		3,157,857-		33,475-	3,124,382
APPROPRIATION		429,547,648		21,691,142	407,856,506-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,569,259		21,687,822	8,881,437-
OTHER CATEGORICAL		64,185			64,185-
CAPITAL FUNDS - I.F.A.					
STATE		596,603			596,603-
FEDERAL - C.D.					
FEDERAL - OTHER		397,221,851		3,320	397,218,531-
INTRA-CITY SALES		1,095,750			1,095,750-
TOTAL		429,547,648		21,691,142	407,856,506-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	43,954,235	67	6,892,208	37,062,027-
FINANCIAL PLAN SAVINGS	1-	678,172-	1-	176,243	854,415
APPROPRIATION	214	43,276,063	66	7,068,451	36,207,612-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,764,007	7,068,451	304,444
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,512,056		36,512,056-
INTRA-CITY SALES			
TOTAL	43,276,063	7,068,451	36,207,612-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,121,398	432,705,505	2,021,138	21,724,617	410,980,888-
FINANCIAL PLAN SAVINGS		3,157,857-		33,475-	3,124,382
APPROPRIATION		429,547,648		21,691,142	407,856,506-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,569,259		21,687,822	8,881,437-
OTHER CATEGORICAL		64,185			64,185-
CAPITAL FUNDS - I.F.A.					
STATE		596,603			596,603-
FEDERAL - C.D.					
FEDERAL - OTHER		397,221,851		3,320	397,218,531-
INTRA-CITY SALES		1,095,750			1,095,750-
TOTAL		429,547,648		21,691,142	407,856,506-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	215	43,954,235	67	6,892,208	37,062,027-
FINANCIAL PLAN SAVINGS	1-	678,172-	1-	176,243	854,415
APPROPRIATION	214	43,276,063	66	7,068,451	36,207,612-
OTPS					
TOTALS FOR OPERATING BUDGET		432,705,505		21,724,617	410,980,888-
FINANCIAL PLAN SAVINGS		3,157,857-		33,475-	3,124,382
APPROPRIATION		429,547,648		21,691,142	407,856,506-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	215	476,659,740	67	28,616,825	448,042,915-
FINANCIAL PLAN SAVINGS	1-	3,836,029-	1-	142,768	3,978,797
APPROPRIATION	214	472,823,711	66	28,759,593	444,064,118-
FUNDING					
CITY		37,333,266		28,756,273	8,576,993-
OTHER CATEGORICAL		64,185			64,185-
CAPITAL FUNDS - I.F.A.					
STATE		596,603			596,603-
FEDERAL - C.D.					
FEDERAL - OTHER		433,733,907		3,320	433,730,587-
INTRA-CITY SALES		1,095,750			1,095,750-
TOTAL FUNDING		472,823,711		28,759,593	444,064,118-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION							
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,481,723	38	3,656,716	174,993
SUBTOTAL FOR F/T SALARIED			38	3,481,723	38	3,656,716	174,993
02 OTH SALARIED		021 PART-TIME POSITIONS		171,209		172,215	1,006
		022 SEASONAL POSITIONS		915			915-
SUBTOTAL FOR OTH SALARIED				172,124		172,215	91
03 UNSALARIED		031 UNSALARIED		189,230		189,678	448
SUBTOTAL FOR UNSALARIED				189,230		189,678	448
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234	
		042 LONGEVITY DIFFERENTIAL		73,013		64,790	8,223-
		043 SHIFT DIFFERENTIAL		1,944			1,944-
		045 HOLIDAY PAY		109			109-
		047 OVERTIME		150,000		49,000	101,000-
		061 SUPPER MONEY		935		500	435-
SUBTOTAL FOR ADD GRS PAY				227,235		115,524	111,711-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176	
SUBTOTAL FOR AMT TO SCHED				12,176		12,176	
SUBTOTAL FOR BUDGET CODE 1001			38	4,082,488	38	4,146,309	63,821
BUDGET CODE: 2002 Other Than Real Property Taxes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,597,068	13	1,622,846	25,778
SUBTOTAL FOR F/T SALARIED			13	1,597,068	13	1,622,846	25,778
03 UNSALARIED		031 UNSALARIED		26,733		26,859	126
SUBTOTAL FOR UNSALARIED				26,733		26,859	126
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		36,114		36,114	
SUBTOTAL FOR ADD GRS PAY				41,114		41,114	
SUBTOTAL FOR BUDGET CODE 2002			13	1,664,915	13	1,690,819	25,904

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		51	5,747,403	51	5,837,128	89,725
TOTAL FOR PERSONAL SERVICES		51	5,747,403	51	5,837,128	89,725

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	5,747,403	51	5,837,128	89,725
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	50	5,649,530	50	5,739,255	89,725

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,649,530	5,739,255	89,725
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,649,530	5,739,255	89,725

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	156,958-156,958	1	156,958	156,958
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGRL	77,600- 78,000	2	77,800	155,600
10005	ADMINISTRATIVE ASSESSOR	147,708-147,708	1	147,708	147,708
30087	AGENCY ATTORNEY	125,681-125,681	3	125,681	377,043
95333	ASSISTANT COUNSEL (TAX COMMISSION)	146,010-146,010	1	146,010	146,010
12627	ASSOCIATE STAFF ANALYST	102,326-102,326	1	102,326	102,326
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	1	118,450	118,450
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	80,638-117,117	14	100,342	1,404,783
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	1	193,500	193,500
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734- 82,400	2	79,567	159,134
13632	COMPUTER SPECIALIST (SOFTWARE)	116,820-116,820	1	116,820	116,820
10050	COMPUTER SYSTEMS MANAGER	179,040-179,040	1	179,040	179,040
95005	EXECUTIVE AGENCY COUNSEL	161,628-161,628	1	161,628	161,628
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	147,708-147,708	1	147,708	147,708
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,000- 82,000	5	69,316	346,582
10252	SECRETARY	62,820- 77,889	2	70,355	140,709
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
12882	SECRETARY TO THE PRESIDENT	84,460- 84,460	1	84,460	84,460
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			43		4,697,250

POSITION SCHEDULE FOR U/A 001			43		4,697,250
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		764,669
TOTAL FOR U/A 001			50		5,461,919

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION											
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,820			820		3,000-
			100 SUPPLIES + MATERIALS - GENERAL			11,967			5,467		6,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			100					100-
			110 FOOD & FORAGE SUPPLIES			2,100			1,100		1,000-
			199 DATA PROCESSING SUPPLIES			27,000			6,000		21,000-
			SUBTOTAL FOR SUPPLYS&MATL			44,987			13,387		31,600-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,850			850		1,000-
			314 OFFICE FURITURE			800			800		
			332 PURCH DATA PROCESSING EQUIPT			28,500			5,500		23,000-
			337 BOOKS-OTHER			53,615			43,615		10,000-
			338 LIBRARY BOOKS			13,000			10,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP			97,765			60,765		37,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			2,444					2,444-
		856001	40X CONTRACTUAL SERVICES-GENERAL			1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL			190			190		
			402 TELEPHONE & OTHER COMMUNICATNS			1,362			1,362		
			403 OFFICE SERVICES			6,388			6,388		
			412 RENTALS OF MISC.EQUIP			13,292			11,292		2,000-
			423 HEAT LIGHT & POWER			483			724		241
			432 LEASING OF DATA PROC EQUIP			5,000					5,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES			25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR			88,423			69,220		19,203-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			72,318					72,318-
			602 TELECOMMUNICATIONS MAINT	1		550	1		250		300-
			612 OFFICE EQUIPMENT MAINTENANCE	1		3,100	1		2,000		1,100-
			613 DATA PROCESSING EQUIPMENT	1		4,600	1		8,600		4,000
			SUBTOTAL FOR CNRCTL SVCS	3		80,568	3		10,850		69,718-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL			165					165-
		856001	79D TRAINING CITY EMPLOYEES			500			500		
			794 TRAINING CITY EMPLOYEES			200			200		
			SUBTOTAL FOR FXD MIS CHGS			865			700		165-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1001			3	312,608	3	154,922	157,686-
TOTAL FOR TAX COMMISSION			3	312,608	3	154,922	157,686-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	312,608	3	154,922	157,686-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,678	312,608	32,234	154,922	157,686-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		312,608		312,405	203-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		312,608		312,405	203-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		312,608		312,405	203-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	5,747,403	51	5,837,128	89,725
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	50	5,649,530	50	5,739,255	89,725

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,649,530	5,739,255	89,725
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,649,530 5,739,255 89,725

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,678	312,608	32,234	154,922	157,686-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		312,608		312,405	203-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	312,608	312,405	203-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 312,608 312,405 203-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51	5,747,403	51	5,837,128	89,725
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	97,873-	
APPROPRIATION	50	5,649,530	50	5,739,255	89,725
OTPS					
TOTALS FOR OPERATING BUDGET		312,608		154,922	157,686-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		312,608		312,405	203-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	6,060,011	51	5,992,050	67,961-
FINANCIAL PLAN SAVINGS	1-	97,873-	1-	59,610	157,483
APPROPRIATION	50	5,962,138	50	6,051,660	89,522
FUNDING					
CITY		5,962,138		6,051,660	89,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,962,138		6,051,660	89,522

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,699		7,712			1,013
SUBTOTAL FOR F/T SALARIED				6,699		7,712			1,013
SUBTOTAL FOR BUDGET CODE A602				6,699		7,712			1,013
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	138,383	1	139,651			1,268
SUBTOTAL FOR F/T SALARIED				1	138,383	1	139,651		1,268
SUBTOTAL FOR BUDGET CODE 0104				1	138,383	1	139,651		1,268
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,640	1	88,349			4,709
SUBTOTAL FOR F/T SALARIED				1	83,640	1	88,349		4,709
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400					2,400-
		042 LONGEVITY DIFFERENTIAL		1,000					1,000-
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		750					750-
SUBTOTAL FOR ADD GRS PAY				4,250					4,250-
SUBTOTAL FOR BUDGET CODE 0109				1	87,890	1	88,349		459
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	523,309	7	594,409			71,100
SUBTOTAL FOR F/T SALARIED				7	523,309	7	594,409		71,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		50,000					50,000-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				71,100					71,100-
SUBTOTAL FOR BUDGET CODE 0209				7	594,409	7	594,409		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0309 APPEALS RAISE THE AGE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	872,237	9	872,237			
SUBTOTAL FOR F/T SALARIED				9	872,237	9	872,237			
SUBTOTAL FOR BUDGET CODE 0309				9	872,237	9	872,237			
BUDGET CODE: 0709 OPERATION RAISE THE AGE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	251,247	3	254,747			3,500
SUBTOTAL FOR F/T SALARIED				3	251,247	3	254,747			3,500
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500					1,500-
		047	OVERTIME		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY					3,500					3,500-
SUBTOTAL FOR BUDGET CODE 0709				3	254,747	3	254,747			
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	230	15,509,312	230	20,152,860			4,643,548
SUBTOTAL FOR F/T SALARIED				230	15,509,312	230	20,152,860			4,643,548
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,600					4,600-
		042	LONGEVITY DIFFERENTIAL		25,000					25,000-
		043	SHIFT DIFFERENTIAL		200					200-
		047	OVERTIME		16,500					16,500-
		049	BACKPAY - PRIOR YEARS		15,000					15,000-
		061	SUPPER MONEY		250					250-
SUBTOTAL FOR ADD GRS PAY					61,550					61,550-
SUBTOTAL FOR BUDGET CODE 0909				230	15,570,862	230	20,152,860			4,581,998
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS		145,079		145,079			
SUBTOTAL FOR F/T SALARIED					145,079		145,079			
SUBTOTAL FOR BUDGET CODE 1303					145,079		145,079			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	702,355	9	704,981			2,626
SUBTOTAL FOR F/T SALARIED			9	702,355	9	704,981			2,626
SUBTOTAL FOR BUDGET CODE 1304			9	702,355	9	704,981			2,626
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	255,000	6	340,000			85,000
SUBTOTAL FOR F/T SALARIED			6	255,000	6	340,000			85,000
SUBTOTAL FOR BUDGET CODE 1305			6	255,000	6	340,000			85,000
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,943	6	474,352			2,409
SUBTOTAL FOR F/T SALARIED			6	471,943	6	474,352			2,409
SUBTOTAL FOR BUDGET CODE 1506			6	471,943	6	474,352			2,409
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-		50,000-
SUBTOTAL FOR F/T SALARIED			1	50,000			1-		50,000-
SUBTOTAL FOR BUDGET CODE 2203			1	50,000			1-		50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024			
SUBTOTAL FOR F/T SALARIED				417,024		417,024			
SUBTOTAL FOR BUDGET CODE 2204				417,024		417,024			
BUDGET CODE: 2503 LAW/DORIS AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,934		7,712	1-		115,222-
SUBTOTAL FOR F/T SALARIED			1	122,934		7,712	1-		115,222-
SUBTOTAL FOR BUDGET CODE 2503			1	122,934		7,712	1-		115,222-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW										
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	6,550,468	77	7,049,000		498,532	
SUBTOTAL FOR F/T SALARIED				77	6,550,468	77	7,049,000		498,532	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500				2,500-	
		042	LONGEVITY DIFFERENTIAL		32,699		2,699		30,000-	
		047	OVERTIME		3,500				3,500-	
		049	BACKPAY - PRIOR YEARS		1,200				1,200-	
		061	SUPPER MONEY		100				100-	
SUBTOTAL FOR ADD GRS PAY					39,999		2,699		37,300-	
SUBTOTAL FOR BUDGET CODE 2801				77	6,590,467	77	7,051,699		461,232	
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	71	5,623,631	71	5,843,017		219,386	
SUBTOTAL FOR F/T SALARIED				71	5,623,631	71	5,843,017		219,386	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		33,000				33,000-	
		042	LONGEVITY DIFFERENTIAL		50,741		741		50,000-	
		043	SHIFT DIFFERENTIAL		500				500-	
		046	TERMINAL LEAVE		35,500				35,500-	
		047	OVERTIME		40,000				40,000-	
		061	SUPPER MONEY		500				500-	
SUBTOTAL FOR ADD GRS PAY					160,241		741		159,500-	
SUBTOTAL FOR BUDGET CODE 2901				71	5,783,872	71	5,843,758		59,886	
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,284,221	27	2,405,965		121,744	
SUBTOTAL FOR F/T SALARIED				27	2,284,221	27	2,405,965		121,744	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000				3,000-	
		042	LONGEVITY DIFFERENTIAL		84,914		4,914		80,000-	
		043	SHIFT DIFFERENTIAL		2,000				2,000-	
		045	HOLIDAY PAY		400				400-	
		047	OVERTIME		150,000		150,000			
		061	SUPPER MONEY		100				100-	
SUBTOTAL FOR ADD GRS PAY					240,414		154,914		85,500-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3001			27	2,524,635	27	2,560,879		36,244
BUDGET CODE: 3009 IT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,912	4	339,662		8,750
SUBTOTAL FOR F/T SALARIED			4	330,912	4	339,662		8,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		3,300				3,300-
		061 SUPPER MONEY		350				350-
SUBTOTAL FOR ADD GRS PAY				8,750				8,750-
SUBTOTAL FOR BUDGET CODE 3009			4	339,662	4	339,662		
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,438	2	147,488		74,050
SUBTOTAL FOR F/T SALARIED			2	73,438	2	147,488		74,050
SUBTOTAL FOR BUDGET CODE 3205			2	73,438	2	147,488		74,050
BUDGET CODE: 3401 E-DISCOVERY GROUP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,874,478	11	1,898,471		23,993
SUBTOTAL FOR F/T SALARIED			11	1,874,478	11	1,898,471		23,993
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		100				100-
		047 OVERTIME		1,500				1,500-
		049 BACKPAY - PRIOR YEARS		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				11,600				11,600-
SUBTOTAL FOR BUDGET CODE 3401			11	1,886,078	11	1,898,471		12,393
TOTAL FOR			466	36,887,714	464	42,041,070	2-	5,153,356

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,674,726	30	3,794,508			119,782
SUBTOTAL FOR F/T SALARIED			30	3,674,726	30	3,794,508			119,782
03 UNSALARIED		031 UNSALARIED		20,000					20,000-
SUBTOTAL FOR UNSALARIED				20,000					20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000					20,000-
		042 LONGEVITY DIFFERENTIAL		25,000					25,000-
		061 SUPPER MONEY		500					500-
SUBTOTAL FOR ADD GRS PAY				45,500					45,500-
SUBTOTAL FOR BUDGET CODE 0101			30	3,740,226	30	3,794,508			54,282
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,678,076	15	1,705,078			27,002
SUBTOTAL FOR F/T SALARIED			15	1,678,076	15	1,705,078			27,002
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		3,500					3,500-
SUBTOTAL FOR ADD GRS PAY				8,500					8,500-
SUBTOTAL FOR BUDGET CODE 2401			15	1,686,576	15	1,705,078			18,502
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	10,971,631	136	12,708,891			1,737,260
SUBTOTAL FOR F/T SALARIED			136	10,971,631	136	12,708,891			1,737,260
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000					20,000-
		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		043 SHIFT DIFFERENTIAL		650					650-
		047 OVERTIME		49,000					49,000-
		049 BACKPAY - PRIOR YEARS		4,000					4,000-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				123,850					123,850-
SUBTOTAL FOR BUDGET CODE 2501			136	11,095,481	136	12,708,891			1,613,410
			284						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EXECUTIVE			181	16,522,283	181	18,208,477	1,686,194
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,697,940	74	5,851,556	153,616
SUBTOTAL FOR F/T SALARIED			74	5,697,940	74	5,851,556	153,616
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340	
SUBTOTAL FOR OTH SALARIED				2,340		2,340	
03 UNSALARIED		031 UNSALARIED		5,890,538		5,936,682	46,144
SUBTOTAL FOR UNSALARIED				5,890,538		5,936,682	46,144
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083	
		042 LONGEVITY DIFFERENTIAL		405,973		405,973	
		043 SHIFT DIFFERENTIAL		48,167		48,167	
		045 HOLIDAY PAY		66,205		1,205	65,000-
		046 TERMINAL LEAVE		426,205		426,205	
		047 OVERTIME		1,855,830		1,855,830	
		049 BACKPAY - PRIOR YEARS		11,000			11,000-
		061 SUPPER MONEY		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				2,919,463		2,843,463	76,000-
SUBTOTAL FOR BUDGET CODE 0201			74	14,510,281	74	14,634,041	123,760
TOTAL FOR ADMINISTRATIVE SERVICES DIV			74	14,510,281	74	14,634,041	123,760
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,673,118	45	4,770,713	97,595
SUBTOTAL FOR F/T SALARIED			45	4,673,118	45	4,770,713	97,595

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		061 SUPPER MONEY		300					300-
		SUBTOTAL FOR ADD GRS PAY		50,300					50,300-
		SUBTOTAL FOR BUDGET CODE 0301	45	4,723,418	45	4,770,713			47,295
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,260	3	251,854			14,594
		SUBTOTAL FOR F/T SALARIED	3	237,260	3	251,854			14,594
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		1,500					1,500-
		043 SHIFT DIFFERENTIAL		150					150-
		047 OVERTIME		2,500					2,500-
		049 BACKPAY - PRIOR YEARS		2,000					2,000-
		SUBTOTAL FOR ADD GRS PAY		8,150					8,150-
		SUBTOTAL FOR BUDGET CODE 0302	3	245,410	3	251,854			6,444
		TOTAL FOR APPEALS	48	4,968,828	48	5,022,567			53,739
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,162,034	9	1,177,228			15,194
		SUBTOTAL FOR F/T SALARIED	9	1,162,034	9	1,177,228			15,194
		SUBTOTAL FOR BUDGET CODE 0601	9	1,162,034	9	1,177,228			15,194
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,418	3	240,374			6,956
		SUBTOTAL FOR F/T SALARIED	3	233,418	3	240,374			6,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398			
		043 SHIFT DIFFERENTIAL		100					100-
		047 OVERTIME		600					600-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		11,098		5,398			5,700-
		SUBTOTAL FOR BUDGET CODE 0602	3	244,516	3	245,772			1,256
BUDGET CODE: 0604 CONTRACTS & REAL ESTATE I/C DYCD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,000					31,000-
		SUBTOTAL FOR F/T SALARIED		31,000					31,000-
		SUBTOTAL FOR BUDGET CODE 0604		31,000					31,000-
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,437,550	12	1,423,000			14,550-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,978,431	71	4,068,821			90,390
		SUBTOTAL FOR F/T SALARIED	71	3,978,431	71	4,068,821			90,390
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000					20,000-
		042 LONGEVITY DIFFERENTIAL		258,747		258,747			
		061 SUPPER MONEY		2,500					2,500-
		SUBTOTAL FOR ADD GRS PAY		281,247		258,747			22,500-
		SUBTOTAL FOR BUDGET CODE 0701	71	4,259,678	71	4,327,568			67,890
		TOTAL FOR OPERATIONS SUPPORT DIVISION	71	4,259,678	71	4,327,568			67,890
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,425,732	83	7,586,498			160,766
		SUBTOTAL FOR F/T SALARIED	83	7,425,732	83	7,586,498			160,766

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,500				10,500-
		042	LONGEVITY DIFFERENTIAL		50,169		169		50,000-
		043	SHIFT DIFFERENTIAL		7,000				7,000-
		045	HOLIDAY PAY		2,900				2,900-
		049	BACKPAY - PRIOR YEARS		1,900				1,900-
		061	SUPPER MONEY		500				500-
			SUBTOTAL FOR ADD GRS PAY		72,969		169		72,800-
			SUBTOTAL FOR BUDGET CODE 0901	83	7,498,701	83	7,586,667		87,966
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	2,840,936	46	2,985,506		144,570
			SUBTOTAL FOR F/T SALARIED	46	2,840,936	46	2,985,506		144,570
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		70,000				70,000-
		043	SHIFT DIFFERENTIAL		5,000				5,000-
		045	HOLIDAY PAY		3,000				3,000-
		047	OVERTIME		40,000				40,000-
		061	SUPPER MONEY		250				250-
			SUBTOTAL FOR ADD GRS PAY		118,250				118,250-
			SUBTOTAL FOR BUDGET CODE 0902	46	2,959,186	46	2,985,506		26,320
			TOTAL FOR FAMILY COURT	129	10,457,887	129	10,572,173		114,286
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	3,194,790	29	3,257,995		63,205
			SUBTOTAL FOR F/T SALARIED	29	3,194,790	29	3,257,995		63,205
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,500				10,500-
		042	LONGEVITY DIFFERENTIAL		20,000				20,000-
		049	BACKPAY - PRIOR YEARS		500				500-
			SUBTOTAL FOR ADD GRS PAY		31,000				31,000-
			SUBTOTAL FOR BUDGET CODE 1001	29	3,225,790	29	3,257,995		32,205
				288					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GENERAL LITIGATION			29	3,225,790	29	3,257,995	32,205
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,474,796	31	3,519,547	44,751
SUBTOTAL FOR F/T SALARIED			31	3,474,796	31	3,519,547	44,751
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		042 LONGEVITY DIFFERENTIAL		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 1201			31	3,481,296	31	3,519,547	38,251
TOTAL FOR LEGAL COUNSEL			31	3,481,296	31	3,519,547	38,251
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,106,328	41	4,181,657	75,329
SUBTOTAL FOR F/T SALARIED			41	4,106,328	41	4,181,657	75,329
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000-
		049 BACKPAY - PRIOR YEARS		25,000			25,000-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				35,100			35,100-
SUBTOTAL FOR BUDGET CODE 1301			41	4,141,428	41	4,181,657	40,229
TOTAL FOR ADMINISTRATIVE LAW			41	4,141,428	41	4,181,657	40,229

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,820,544	28	2,875,448			54,904
SUBTOTAL FOR F/T SALARIED			28	2,820,544	28	2,875,448			54,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000					5,000-
		042 LONGEVITY DIFFERENTIAL		15,169		169			15,000-
		061 SUPPER MONEY		300					300-
SUBTOTAL FOR ADD GRS PAY				20,469		169			20,300-
SUBTOTAL FOR BUDGET CODE 1501			28	2,841,013	28	2,875,617			34,604
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,841,013	28	2,875,617			34,604
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,247,235	88	5,311,775			64,540
SUBTOTAL FOR F/T SALARIED			88	5,247,235	88	5,311,775			64,540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500					3,500-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246			
		049 BACKPAY - PRIOR YEARS		500					500-
		061 SUPPER MONEY		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				512,246		503,246			9,000-
SUBTOTAL FOR BUDGET CODE 1701			88	5,759,481	88	5,815,021			55,540
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929			
SUBTOTAL FOR F/T SALARIED				355,929		355,929			
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929			
BUDGET CODE: 2802 IC HHC SERVICES - LE									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000			
		SUBTOTAL FOR F/T SALARIED		165,000		165,000			
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000			
		TOTAL FOR WORKERS' COMPENSATION	88	6,280,410	88	6,335,950			55,540
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	610	47,561,891	610	52,688,537			5,126,646
		004 FULL TIME UNIFORMED PERSONNEL		100					100-
		SUBTOTAL FOR F/T SALARIED	610	47,561,991	610	52,688,537			5,126,546
03 UNSALARIED		031 UNSALARIED		31,405		7,391			24,014-
		SUBTOTAL FOR UNSALARIED		31,405		7,391			24,014-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,000					40,000-
		042 LONGEVITY DIFFERENTIAL		506,180		506,180			
		045 HOLIDAY PAY		1,000					1,000-
		049 BACKPAY - PRIOR YEARS		12,000					12,000-
		061 SUPPER MONEY		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		560,680		506,180			54,500-
		SUBTOTAL FOR BUDGET CODE 2001	610	48,154,076	610	53,202,108			5,048,032
		TOTAL FOR TORT	610	48,154,076	610	53,202,108			5,048,032
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	2,045,405	11	2,063,643			18,238
		SUBTOTAL FOR F/T SALARIED	11	2,045,405	11	2,063,643			18,238
		SUBTOTAL FOR BUDGET CODE 2101	11	2,045,405	11	2,063,643			18,238
			291						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,098,151	42	3,222,361			124,210
SUBTOTAL FOR F/T SALARIED			42	3,098,151	42	3,222,361			124,210
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,800					6,800-
		042 LONGEVITY DIFFERENTIAL		40,000					40,000-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		047 OVERTIME		40,000					40,000-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				89,000					89,000-
SUBTOTAL FOR BUDGET CODE 2102			42	3,187,151	42	3,222,361			35,210
TOTAL FOR COMMERCIAL LITIGATION			53	5,232,556	53	5,286,004			53,448
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,601,035	14	1,631,517			30,482
SUBTOTAL FOR F/T SALARIED			14	1,601,035	14	1,631,517			30,482
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000					3,000-
		042 LONGEVITY DIFFERENTIAL		8,000					8,000-
SUBTOTAL FOR ADD GRS PAY				11,000					11,000-
SUBTOTAL FOR BUDGET CODE 2201			14	1,612,035	14	1,631,517			19,482
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,451	1	92,464			1,013
SUBTOTAL FOR F/T SALARIED			1	91,451	1	92,464			1,013
SUBTOTAL FOR BUDGET CODE 2202			1	91,451	1	92,464			1,013
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,703,486	15	1,723,981			20,495

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	693,259	7	705,996	12,737
		SUBTOTAL FOR F/T SALARIED	7	693,259	7	705,996	12,737
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,400			4,400-
		042 LONGEVITY DIFFERENTIAL		3,000			3,000-
		SUBTOTAL FOR ADD GRS PAY		7,400			7,400-
		SUBTOTAL FOR BUDGET CODE 2301	7	700,659	7	705,996	5,337
		TOTAL FOR MUNICIPAL FINANCE	7	700,659	7	705,996	5,337
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,453	3	251,501	3,048
		SUBTOTAL FOR F/T SALARIED	3	248,453	3	251,501	3,048
		SUBTOTAL FOR BUDGET CODE 2402	3	248,453	3	251,501	3,048
		TOTAL FOR ENVIRONMENTAL LAW	3	248,453	3	251,501	3,048
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,573,948	30	2,641,531	67,583
		SUBTOTAL FOR F/T SALARIED	30	2,573,948	30	2,641,531	67,583
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000			10,000-
		042 LONGEVITY DIFFERENTIAL		22,599		2,599	20,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		043 SHIFT DIFFERENTIAL		150			150-
		047 OVERTIME		125,000		125,000	
		049 BACKPAY - PRIOR YEARS		6,000			6,000-
		061 SUPPER MONEY		950			950-
		SUBTOTAL FOR ADD GRS PAY		164,699		127,599	37,100-
		SUBTOTAL FOR BUDGET CODE 3201	30	2,738,647	30	2,769,130	30,483
		TOTAL FOR LITIGATION SUPPORT	30	2,738,647	30	2,769,130	30,483
		TOTAL FOR PERSONAL SERVICES	1,916	167,792,035	1,914	180,338,382	2- 12,546,347

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,916	167,792,035	1,914	180,338,382	12,546,347
FINANCIAL PLAN SAVINGS			32-	2,445,000-	2,445,000-
APPROPRIATION	1,916	167,792,035	1,882	177,893,382	10,101,347

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,383,820		169,605,817	10,221,997
OTHER CATEGORICAL		467,024		417,024	50,000-
CAPITAL FUNDS - I.F.A.		4,016,981		4,063,952	46,971
STATE					
FEDERAL - C.D.		145,082		147,363	2,281
FEDERAL - OTHER					
INTRA-CITY SALES		3,779,128		3,659,226	119,902-
TOTAL		167,792,035		177,893,382	10,101,347

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,134- 87,134	1	87,134	87,134
10001	ADMINISTRATIVE ACCOUNTANT	126,989-126,989	1	126,989	126,989
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,160-106,663	2	90,412	180,823
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,300-185,019	3	149,436	448,307
10026	ADMINISTRATIVE STAFF ANALYST	147,774-197,822	3	178,248	534,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,857-129,983	5	120,004	600,021
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 95,094	6	86,586	519,516
40410	APPRAISER (REAL ESTATE)	96,000- 96,000	1	96,000	96,000
30112	ASSISTANT CORPORATION COUNSEL	73,579-187,937	658	114,095	75,074,611
06503	ASSISTANT CORPORATION COUNSEL (LAW DEPT)	73,579-164,104	220	92,547	20,360,253
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	164,104-225,771	62	177,199	10,986,340
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	71,497- 80,468	7	75,995	531,964
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	5	88,149	440,744
40526	BOOKKEEPER	43,365- 67,691	9	51,194	460,745
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-135,000	5	118,399	591,993
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,194- 94,244	2	93,219	186,438
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	3	93,698	281,093
90644	CITY CUSTODIAL ASSISTANT	39,532- 39,532	1	39,532	39,532
30726	CLAIM SPECIALIST	41,483- 85,849	86	51,561	4,434,236
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 67,046	145	42,796	6,205,448
56057	COMMUNITY ASSOCIATE	38,334- 61,335	2	49,835	99,669
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	59,477	1,903,274
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,065	3	49,756	149,269
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,666- 99,666	1	99,666	99,666
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-112,503	9	83,049	747,437
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 86,516	4	75,817	303,266
10074	COMPUTER OPERATIONS MANAGER	115,450-115,450	1	115,450	115,450
13615	COMPUTER SERVICE TECHNICIAN	60,964- 60,964	1	60,964	60,964
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	10	102,061	1,020,611
10050	COMPUTER SYSTEMS MANAGER	126,841-185,019	5	154,956	774,782
30188	CORPORATION COUNSEL	243,171-243,171	1	243,171	243,171
80609	CUSTODIAN	35,314- 67,327	6	47,195	283,171
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 76,555	6	58,913	353,477
60210	DEPARTMENT LIBRARIAN	43,834- 43,834	1	43,834	43,834
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	85,500-125,686	2	105,593	211,186
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	118,037-169,027	2	143,532	287,064
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
95005	EXECUTIVE AGENCY COUNSEL	205,248-227,786	2	216,517	433,034
30140	FIRST ASSISTANT CORPORATION COUNSEL	243,272-243,272	1	243,272	243,272
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
95622	IT SECURITY SPECIALIST	139,652-139,652	1	139,652	139,652

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1022A	LEGAL SECRETARIAL ASSISTANT	38,879- 71,362	27	55,198	1,490,334
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975
40502	MANAGEMENT AUDITOR	82,437- 82,437	1	82,437	82,437
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 82,498	2	76,022	152,044
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	43,197- 64,433	256	50,348	12,889,139
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,942- 77,144	10	61,362	613,621
30820	PRINCIPAL TITLE EXAMINER	62,912- 80,886	5	69,962	349,808
12158	PROCUREMENT ANALYST	46,264- 46,264	1	46,264	46,264
22426	PROJECT MANAGER	85,490- 85,490	1	85,490	85,490
60215	PUBLIC RECORDS AIDE	39,357- 46,396	7	41,479	290,354
10252	SECRETARY	39,303- 40,033	2	39,668	79,336
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
90635	SENIOR PHOTOGRAPHER	53,167- 53,167	1	53,167	53,167
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 58,368	7	55,105	385,737
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	65,640- 77,921	2	71,781	143,561
12626	STAFF ANALYST	50,078- 75,566	18	65,530	1,179,541
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	71,749- 71,749	1	71,749	71,749
05072	STUDENT LEGAL SPECIALIST	39,056- 39,056	2	39,056	78,112
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 78,243	2	74,467	148,934
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	36,390- 56,005	3	43,894	131,683
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,519- 64,928	54	52,871	2,855,055
TOTAL FOR OBJECT 001			1,726		151,416,566

POSITION SCHEDULE FOR U/A 001	1,726	151,416,566
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	156	13,685,391
TOTAL FOR U/A 001	1,882	165,101,957

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z231 PlaNYC - Energy									
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			450,000	450,000-	
		SUBTOTAL FOR CNTRCTL SVCS					450,000	450,000-	
		SUBTOTAL FOR BUDGET CODE Z231					450,000	450,000-	
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
60		CNTRCTL SVCS		622 TEMPORARY SERVICES			592,361	592,361	
		SUBTOTAL FOR CNTRCTL SVCS					592,361	592,361	
		SUBTOTAL FOR BUDGET CODE 0909					592,361	592,361	
BUDGET CODE: 2004 DOT LEGAL SERVICES									
60		CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES			1,134,396	1,134,396-	
		SUBTOTAL FOR CNTRCTL SVCS					1,134,396	1,134,396-	
		SUBTOTAL FOR BUDGET CODE 2004					1,134,396	1,134,396-	
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
60		CNTRCTL SVCS		686 PROF SERV OTHER			150,000	150,000-	
		SUBTOTAL FOR CNTRCTL SVCS					150,000	150,000-	
		SUBTOTAL FOR BUDGET CODE 2203					150,000	150,000-	
BUDGET CODE: 2503 LAW/DORIS AGREEMENT									
40		OTHR SER&CHR		403 OFFICE SERVICES			600	600-	
		SUBTOTAL FOR OTHR SER&CHR					600	600-	
		SUBTOTAL FOR BUDGET CODE 2503					600	600-	
TOTAL FOR							2,327,357	592,361	1,734,996-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000		12,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000			
		100 SUPPLIES + MATERIALS - GENERAL		775,000		445,000			330,000-
		106 MOTOR VEHICLE FUEL		8,027		7,432			595-
		117 POSTAGE		400,000		400,000			
		199 DATA PROCESSING SUPPLIES		40,616		20,616			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,435,643		1,085,048			350,595-
30 PROPTY&EQUIP		314 OFFICE FURITURE		400,000		25,000			375,000-
		315 OFFICE EQUIPMENT		175,000		15,000			160,000-
		319 SECURITY EQUIPMENT		14,000		14,000			
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000			
		337 BOOKS-OTHER		144,000		119,000			25,000-
		338 LIBRARY BOOKS		1,290,000		790,000			500,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,043,000		983,000			1,060,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,415,000		1,280,649			134,351-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		48,434		17,651			30,783-
	040001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	131001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,865					2,865-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		402 TELEPHONE & OTHER COMMUNICATNS		54,000		54,000			
		403 OFFICE SERVICES		1,381,077		556,077			825,000-
		412 RENTALS OF MISC.EQUIP		395,000		315,000			80,000-
		414 RENTALS - LAND BLDGS & STRUCTS		23,796,712		27,951,377			4,154,665
		417 ADVERTISING		30,000		30,000			
	856001	42C HEAT LIGHT & POWER		564,178		568,322			4,144
		423 HEAT LIGHT & POWER		483		724			241
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000			
		453 OVERNIGHT TRVL EXP-GENERAL		80,000		15,000			65,000-
		499 OTHER EXPENSES - GENERAL		6,208,464		6,206,664			1,800-
		SUBTOTAL FOR OTHR SER&CHR		34,031,213		37,050,464			3,019,251

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	14	1,545,000	14	395,000		1,150,000-
			608 MAINT & REP GENERAL	3	203,500	3	18,500		185,000-
			612 OFFICE EQUIPMENT MAINTENANCE	9	99,617	9	159,617		60,000
			619 SECURITY SERVICES	1	315,000	1	225,000		90,000-
			622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973		
			624 CLEANING SERVICES	1	65,000	1	15,000		50,000-
			633 TRANSPORTATION EXPENDITURES	1	90,000	1	50,000		40,000-
			671 TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450		
			681 PROF SERV ACCTING & AUDITING			1	100,000	1	100,000
			682 PROF SERV LEGAL SERVICES	17	1,020,000	17	820,000		200,000-
			683 PROF SERV ENGINEER & ARCHITECT	28	590,000	28	130,000		460,000-
			686 PROF SERV OTHER	256	7,291,012	256	9,002,829		1,711,817
		SUBTOTAL FOR CNTRCTL SVCS		359	12,944,552	360	12,641,369	1	303,183-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		500		500		
			732 MISCELLANEOUS AWARDS		61,000		11,000		50,000-
		856001	79D TRAINING CITY EMPLOYEES		24,060		4,060		20,000-
		SUBTOTAL FOR FXD MIS CHGS			85,560		15,560		70,000-
		SUBTOTAL FOR BUDGET CODE 0201		359	50,539,968	360	51,775,441	1	1,235,473
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40		OTHR SER&CHR	403 OFFICE SERVICES		480,000		50,000		430,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR			510,000		60,000		450,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		5,000		25,000-
			622 TEMPORARY SERVICES		700,000		500,000		200,000-
			686 PROF SERV OTHER		40,000		5,000		35,000-
		SUBTOTAL FOR CNTRCTL SVCS			770,000		510,000		260,000-
		SUBTOTAL FOR BUDGET CODE 0207			1,280,000		570,000		710,000-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		1,000		1,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				7,000		6,000	1,000-
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,000		1,000	
		338 LIBRARY BOOKS		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000		1,000	5,000-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		350,000		200,000	150,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		115,000		20,000	95,000-
		453 OVERNIGHT TRVL EXP-GENERAL		40,000		20,000	20,000-
SUBTOTAL FOR OTHR SER&CHR				506,000		241,000	265,000-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		37,000		1,000	36,000-
SUBTOTAL FOR CNTRCTL SVCS				42,000		6,000	36,000-
70		FXD MIS CHGS					
		732 MISCELLANEOUS AWARDS		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0208				563,000		256,000	307,000-
BUDGET CODE: 2015 Misc. Budget transfered funds							
40		OTHR SER&CHR					
		403 OFFICE SERVICES		380,000			380,000-
SUBTOTAL FOR OTHR SER&CHR				380,000			380,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		622 TEMPORARY SERVICES	3	92,007	3	62,007	30,000-
		682 PROF SERV LEGAL SERVICES	8	11,181,000	8	6,479,000	4,702,000-
		686 PROF SERV OTHER	12	29,931,718	12	5,374,718	24,557,000-
SUBTOTAL FOR CNTRCTL SVCS			23	41,234,725	23	11,945,725	29,289,000-
SUBTOTAL FOR BUDGET CODE 2015			23	41,614,725	23	11,945,725	29,669,000-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			382	93,997,693	383	64,547,166	1 29,450,527-

RESPONSIBILITY CENTER: 0009 FAMILY COURT

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 0902 FAMILY COURT-USDL									
10	SUPPLYS&MATL	117	POSTAGE		34,400			34,400	
	SUBTOTAL FOR SUPPLYS&MATL				34,400			34,400	
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		25,000			25,000	
	SUBTOTAL FOR OTHR SER&CHR				25,000			25,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,300			10,300	
		686	PROF SERV OTHER		82,250			82,250	
	SUBTOTAL FOR CNTRCTL SVCS				92,550			92,550	
	SUBTOTAL FOR BUDGET CODE 0902				151,950			151,950	
	TOTAL FOR FAMILY COURT				151,950			151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		1,573,000			1,493,000	80,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,573,000			1,493,000	80,000-
	SUBTOTAL FOR BUDGET CODE 1001				1,573,000			1,493,000	80,000-
	TOTAL FOR GENERAL LITIGATION				1,573,000			1,493,000	80,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	6	10,000	6		10,000	
		686	PROF SERV OTHER	11	31,000	11		31,000	
	SUBTOTAL FOR CNTRCTL SVCS			17	41,000	17		41,000	
	SUBTOTAL FOR BUDGET CODE 1501				17	41,000	17	41,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		1,510,000		1,510,000-	
	SUBTOTAL FOR CNTRCTL SVCS				1,510,000		1,510,000-	
	SUBTOTAL FOR BUDGET CODE 1502				1,510,000		1,510,000-	
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES		50,000		50,000-	
	SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000-	
	SUBTOTAL FOR BUDGET CODE 1504				50,000		50,000-	
	TOTAL FOR AFFIRMATIVE LITIGATION			17	1,601,000	17	41,000	1,560,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								
BUDGET CODE: 1601 MANAGEMENT INFO SVCS								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		125,000		125,000	
	SUBTOTAL FOR SUPPLYS&MATL				125,000		125,000	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		469,000		469,000-	
	SUBTOTAL FOR PROPTY&EQUIP				469,000		469,000-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		225,000		225,000-	
		858001	42G DATA PROCESSING SERVICES		355,169		355,169	
	SUBTOTAL FOR OTHR SER&CHR				580,169		355,169	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	14	3,090,132	14	1,482,132	
		613	DATA PROCESSING EQUIPMENT	8	701,200	8	701,200	
		671	TRAINING PRGM CITY EMPLOYEES		20,000		20,000	
		684	PROF SERV COMPUTER SERVICES	1	300,000		1-	
		686	PROF SERV OTHER		692,000		692,000-	
	SUBTOTAL FOR CNTRCTL SVCS			23	4,803,332	22	2,203,332	
	SUBTOTAL FOR BUDGET CODE 1601			23	5,977,501	22	2,683,501	
						1-	3,294,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	5,977,501	22	2,683,501	1-	3,294,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		3,414,693		3,541,791		127,098
SUBTOTAL FOR OTHR SER&CHR				3,414,693		3,541,791		127,098
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	34,000	2	34,000		
SUBTOTAL FOR CNTRCTL SVCS			2	34,000	2	34,000		
SUBTOTAL FOR BUDGET CODE 1701			2	3,448,693	2	3,575,791		127,098
BUDGET CODE: 1702 IC HHC SERVICES								
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,000		6,000		
SUBTOTAL FOR CNTRCTL SVCS				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 1702				6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,205		5,205		
SUBTOTAL FOR CNTRCTL SVCS				5,205		5,205		
SUBTOTAL FOR BUDGET CODE 2802				5,205		5,205		
TOTAL FOR WORKERS' COMPENSATION			2	3,459,898	2	3,586,996		127,098
RESPONSIBILITY CENTER: 0020 TORT								
BUDGET CODE: 2001 TORT DIVISION								
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000		
		686 PROF SERV OTHER		410,000		230,000		180,000-
SUBTOTAL FOR CNTRCTL SVCS			5	2,670,000	5	2,490,000		180,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2001		5	2,670,000	5	2,490,000	180,000-
TOTAL FOR TORT		5	2,670,000	5	2,490,000	180,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		429	111,758,399	429	75,585,974	36,172,425-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,036,399	111,758,399	5,979,642	75,585,974	36,172,425-
FINANCIAL PLAN SAVINGS APPROPRIATION		111,758,399		75,585,974	36,172,425-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,150,248		75,272,819	32,877,429-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,458,151		313,155	3,144,996-
TOTAL		111,758,399		75,585,974	36,172,425-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,916	167,792,035	1,914	180,338,382	12,546,347
FINANCIAL PLAN SAVINGS			32-	2,445,000-	2,445,000-
APPROPRIATION	1,916	167,792,035	1,882	177,893,382	10,101,347

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,383,820	169,605,817	10,221,997
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,016,981	4,063,952	46,971
STATE			
FEDERAL - C.D.	145,082	147,363	2,281
FEDERAL - OTHER			
INTRA-CITY SALES	3,779,128	3,659,226	119,902-
TOTAL	167,792,035	177,893,382	10,101,347
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,036,399	111,758,399	5,979,642	75,585,974	36,172,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,758,399		75,585,974	36,172,425-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,150,248		75,272,819	32,877,429-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,458,151		313,155	3,144,996-
TOTAL		111,758,399		75,585,974	36,172,425-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,916	167,792,035	1,914	180,338,382	12,546,347
FINANCIAL PLAN SAVINGS			32-	2,445,000-	2,445,000-
APPROPRIATION	1,916	167,792,035	1,882	177,893,382	10,101,347
OTPS					
TOTALS FOR OPERATING BUDGET		111,758,399		75,585,974	36,172,425-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,758,399		75,585,974	36,172,425-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,916	279,550,434	1,914	255,924,356	23,626,078-
FINANCIAL PLAN SAVINGS			32-	2,445,000-	2,445,000-
APPROPRIATION	1,916	279,550,434	1,882	253,479,356	26,071,078-
FUNDING					
CITY		267,534,068		244,878,636	22,655,432-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,016,981		4,063,952	46,971
STATE					
FEDERAL - C.D.		145,082		147,363	2,281
FEDERAL - OTHER					
INTRA-CITY SALES		7,237,279		3,972,381	3,264,898-
TOTAL FUNDING		279,550,434		253,479,356	26,071,078-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,171,777	17	994,717	177,060-
SUBTOTAL FOR F/T SALARIED			17	1,171,777	17	994,717	177,060-
03 UNSALARIED		031 UNSALARIED		4,948		5,712	764
SUBTOTAL FOR UNSALARIED				4,948		5,712	764
SUBTOTAL FOR BUDGET CODE A501			17	1,176,725	17	1,000,429	176,296-
BUDGET CODE: 1001 Admin (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,421	2	91,159	738
SUBTOTAL FOR F/T SALARIED			2	90,421	2	91,159	738
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038	
SUBTOTAL FOR ADD GRS PAY				3,038		3,038	
SUBTOTAL FOR BUDGET CODE 1001			2	93,459	2	94,197	738
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,945	5	429,945	
SUBTOTAL FOR F/T SALARIED			5	429,945	5	429,945	
03 UNSALARIED		031 UNSALARIED		3,100		3,100	
SUBTOTAL FOR UNSALARIED				3,100		3,100	
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 2100			5	439,045	5	439,045	
BUDGET CODE: 2101 Capital/Regional (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	814,026	9	817,785	3,759
SUBTOTAL FOR F/T SALARIED			9	814,026	9	817,785	3,759
SUBTOTAL FOR BUDGET CODE 2101			9	814,026	9	817,785	3,759

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,900	2	139,900	
		SUBTOTAL FOR F/T SALARIED	2	139,900	2	139,900	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2200	2	140,000	2	140,000	
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,358,852	15	1,372,118	13,266
		SUBTOTAL FOR F/T SALARIED	15	1,358,852	15	1,372,118	13,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,939		2,939	
		061 SUPPER MONEY		2,467		2,467	
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406	
		SUBTOTAL FOR BUDGET CODE 2201	15	1,364,258	15	1,377,524	13,266
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,103	3	240,103	
		SUBTOTAL FOR F/T SALARIED	3	240,103	3	240,103	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		100		100	
		SUBTOTAL FOR BUDGET CODE 2300	3	240,203	3	240,203	
BUDGET CODE: 2301 HEIP/ Population (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,205,472	14	1,215,131	9,659
		SUBTOTAL FOR F/T SALARIED	14	1,205,472	14	1,215,131	9,659
03 UNSALARIED		031 UNSALARIED		84,477		84,843	366
		SUBTOTAL FOR UNSALARIED		84,477		84,843	366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233	
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			14	1,299,182	14	1,309,207	10,025
BUDGET CODE: 2400 Strategic Planning (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	1	59,900	
SUBTOTAL FOR F/T SALARIED			1	59,900	1	59,900	
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2400			1	60,000	1	60,000	
BUDGET CODE: 2401 Strategic Planning (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	382,488	4	385,269	2,781
SUBTOTAL FOR F/T SALARIED			4	382,488	4	385,269	2,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705	
SUBTOTAL FOR ADD GRS PAY				2,705		2,705	
SUBTOTAL FOR BUDGET CODE 2401			4	385,193	4	387,974	2,781
BUDGET CODE: 2500 TRANSPORTATION PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	234,575	
SUBTOTAL FOR F/T SALARIED			2	234,575	2	234,575	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122	
SUBTOTAL FOR ADD GRS PAY				2,122		2,122	
SUBTOTAL FOR BUDGET CODE 2500			2	236,697	2	236,697	
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,215,788	20	971,619	244,169-
SUBTOTAL FOR F/T SALARIED			20	1,215,788	20	971,619	244,169-
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
SUBTOTAL FOR UNSALARIED				34,449		34,449	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993			
		042 LONGEVITY DIFFERENTIAL		1,921		1,921			
		046 TERMINAL LEAVE		1,048		1,048			
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,861					137,861-
		SUBTOTAL FOR FRINGE BENES		137,861					137,861-
		SUBTOTAL FOR BUDGET CODE 2503	20	1,393,560	20	1,011,530			382,030-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	495,843	1	300,000			195,843-
		SUBTOTAL FOR F/T SALARIED	1	495,843	1	300,000			195,843-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,494					99,494-
		SUBTOTAL FOR FRINGE BENES		99,494					99,494-
		SUBTOTAL FOR BUDGET CODE 2513	1	595,337	1	300,000			295,337-
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	1	121,422			
		SUBTOTAL FOR F/T SALARIED	1	121,422	1	121,422			
		SUBTOTAL FOR BUDGET CODE 2601	1	121,422	1	121,422			
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,483,196	48	3,415,789	1-		67,407-
		SUBTOTAL FOR F/T SALARIED	49	3,483,196	48	3,415,789	1-		67,407-
03 UNSALARIED		031 UNSALARIED		100,000		100,000			
		SUBTOTAL FOR UNSALARIED		100,000		100,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750			
		061 SUPPER MONEY		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		15,750		15,750			
		SUBTOTAL FOR BUDGET CODE 3000	49	3,598,946	48	3,531,539	1-		67,407-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,662,619	62	4,701,559			38,940
SUBTOTAL FOR F/T SALARIED			62	4,662,619	62	4,701,559			38,940
03 UNSALARIED		031 UNSALARIED		8,433		8,433			
SUBTOTAL FOR UNSALARIED				8,433		8,433			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164			
		042 LONGEVITY DIFFERENTIAL		77,386		77,386			
		049 BACKPAY - PRIOR YEARS		15,000		15,000			
		061 SUPPER MONEY		3,000		3,000			
SUBTOTAL FOR ADD GRS PAY				97,550		97,550			
SUBTOTAL FOR BUDGET CODE 3001			62	4,768,602	62	4,807,542			38,940
BUDGET CODE: 5100 LAND USE REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	899,440	11	910,829			11,389
SUBTOTAL FOR F/T SALARIED			11	899,440	11	910,829			11,389
03 UNSALARIED		031 UNSALARIED		556		556			
SUBTOTAL FOR UNSALARIED				556		556			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150			
		042 LONGEVITY DIFFERENTIAL		14,005		14,005			
		049 BACKPAY - PRIOR YEARS		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				23,155		23,155			
SUBTOTAL FOR BUDGET CODE 5100			11	923,151	11	934,540			11,389
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,018,750	22	2,018,750			
SUBTOTAL FOR F/T SALARIED			22	2,018,750	22	2,018,750			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822			
SUBTOTAL FOR ADD GRS PAY				14,822		14,822			
SUBTOTAL FOR BUDGET CODE 5200			22	2,033,572	22	2,033,572			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5300 EARD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,279,376	18	1,295,758	16,382
SUBTOTAL FOR F/T SALARIED			18	1,279,376	18	1,295,758	16,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,759		13,759	
SUBTOTAL FOR ADD GRS PAY				15,759		15,759	
SUBTOTAL FOR BUDGET CODE 5300			18	1,295,135	18	1,311,517	16,382
TOTAL FOR			258	20,978,513	257	20,154,723	1- 823,790-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,380,978	41	3,460,082	79,104
SUBTOTAL FOR F/T SALARIED			38	3,380,978	41	3,460,082	79,104
02 OTH SALARIED		021 PART-TIME POSITIONS		736,589		742,871	6,282
SUBTOTAL FOR OTH SALARIED				736,589		742,871	6,282
03 UNSALARIED		031 UNSALARIED		235,353		385,353	150,000
SUBTOTAL FOR UNSALARIED				235,353		385,353	150,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200	
		042 LONGEVITY DIFFERENTIAL		46,394		46,394	
		047 OVERTIME		30,169		30,169	
		061 SUPPER MONEY		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				100,763		100,763	
SUBTOTAL FOR BUDGET CODE 1000			38	4,453,683	41	4,689,069	3 235,386
BUDGET CODE: 2000 Planning Coordination (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,935	1	59,935	
SUBTOTAL FOR F/T SALARIED			1	59,935	1	59,935	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2000	1	60,035	1	60,035			
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	463,141	6	466,225			3,084
		SUBTOTAL FOR F/T SALARIED	6	463,141	6	466,225			3,084
03 UNSALARIED		031 UNSALARIED		6,888		6,888			
		SUBTOTAL FOR UNSALARIED		6,888		6,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869			
		SUBTOTAL FOR ADD GRS PAY		4,869		4,869			
		SUBTOTAL FOR BUDGET CODE 2001	6	474,898	6	477,982			3,084
BUDGET CODE: 2302 Flushing Creek Strategic Plan (EPF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,798					26,798-
		SUBTOTAL FOR F/T SALARIED		26,798					26,798-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,866					12,866-
		SUBTOTAL FOR FRINGE BENES		12,866					12,866-
		SUBTOTAL FOR BUDGET CODE 2302		39,664					39,664-
BUDGET CODE: 2622 Public Access Implementation Study (EPF)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,668					113,668-
		SUBTOTAL FOR F/T SALARIED		113,668					113,668-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,571					54,571-
		SUBTOTAL FOR FRINGE BENES		54,571					54,571-
		SUBTOTAL FOR BUDGET CODE 2622		168,239					168,239-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	519,542	6	564,542	45,000
SUBTOTAL FOR F/T SALARIED			6	519,542	6	564,542	45,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,725		4,725	
SUBTOTAL FOR ADD GRS PAY				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000			6	524,267	6	569,267	45,000
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,732,337	18	1,743,666	11,329
SUBTOTAL FOR F/T SALARIED			18	1,732,337	18	1,743,666	11,329
03 UNSALARIED		031 UNSALARIED		78,760		79,314	554
SUBTOTAL FOR UNSALARIED				78,760		79,314	554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,250		23,250	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				24,250		24,250	
SUBTOTAL FOR BUDGET CODE 4001			18	1,835,347	18	1,847,230	11,883
BUDGET CODE: 6100 CENSUS OFFICE (TAX LEVY)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,943			94,943-
SUBTOTAL FOR F/T SALARIED				94,943			94,943-
SUBTOTAL FOR BUDGET CODE 6100				94,943			94,943-
TOTAL FOR DEPT OF CITY PLANNING			69	7,651,076	72	7,643,583	3
TOTAL FOR PERSONAL SERVICES			327	28,629,589	329	27,798,306	2

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	28,629,589	329	27,798,306	831,283-
FINANCIAL PLAN SAVINGS		693,845		255,158	438,687-
APPROPRIATION	327	29,323,434	329	28,053,464	1,269,970-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,698,579		14,500,642	197,937-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		207,903			207,903-
FEDERAL - C.D.		12,333,112		12,241,292	91,820-
FEDERAL - OTHER		1,988,897		1,311,530	677,367-
INTRA-CITY SALES		94,943			94,943-
TOTAL		29,323,434		28,053,464	1,269,970-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,410-115,410	1	115,410	115,410
40510	ACCOUNTANT	74,820- 74,820	1	74,820	74,820
1002C	ADM MANAGER-NON-MGRL	66,500- 71,264	4	69,191	276,764
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	102,485-104,030	2	103,258	206,515
10053	ADMINISTRATIVE CITY PLANNER	98,880-177,250	29	131,234	3,805,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,550-108,150	4	95,275	381,100
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	138,577-138,577	1	138,577	138,577
10026	ADMINISTRATIVE STAFF ANALYST	122,463-150,172	4	132,613	530,452
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,463- 74,463	1	74,463	74,463
30087	AGENCY ATTORNEY	79,582-120,509	6	102,426	614,556
21205	ARCHITECTURAL INTERN	58,000- 59,740	2	58,870	117,740
21210	ASSISTANT ARCHITECT	59,740- 69,996	2	64,868	129,736
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 72,100	2	68,870	137,740
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	56,650- 71,538	6	63,423	380,536
22092	ASSISTANT URBAN DESIGNER	59,740- 70,931	10	65,976	659,756
12627	ASSOCIATE STAFF ANALYST	76,677- 90,887	2	83,782	167,564
22124	ASSOCIATE URBAN DESIGNER	78,989- 91,455	5	85,543	427,717
92105	BOOKBINDER	53,105- 53,105	1	53,105	53,105
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,268- 94,268	1	94,268	94,268
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,202-123,600	2	115,401	230,802
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-113,966	67	82,499	5,527,438
21744	CITY RESEARCH SCIENTIST	70,554- 89,520	6	84,506	507,035
20215	CIVIL ENGINEER	96,682- 96,682	1	96,682	96,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,029- 62,215	6	56,980	341,878
56057	COMMUNITY ASSOCIATE	44,255- 64,380	9	56,610	509,493
56058	COMMUNITY COORDINATOR	53,712- 86,881	41	68,182	2,795,461
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,913- 79,913	1	79,913	79,913
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
10074	COMPUTER OPERATIONS MANAGER	92,051-128,701	3	112,973	338,919
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-107,405	2	101,021	202,042
10050	COMPUTER SYSTEMS MANAGER	118,629-160,062	3	134,046	402,139
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	207,552-207,552	1	207,552	207,552
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	160,609-160,609	1	160,609	160,609
40910	ECONOMIST	59,740- 87,035	16	65,991	1,055,858
95005	EXECUTIVE AGENCY COUNSEL	124,755-124,755	1	124,755	124,755
13255	EXECUTIVE ASSISTANT FOR PLANNING	129,546-129,546	1	129,546	129,546
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	72,100- 72,100	1	72,100	72,100

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
21915	GEOLOGIST	85,696- 85,696	1	85,696	85,696
91415	GRAPHIC ARTIST	79,993- 79,993	1	79,993	79,993
22315	HIGHWAY TRANSPORTATION SPECIALIST	85,646-112,728	4	96,707	386,828
22507	HOUSING DEVELOPMENT SPECIALIST	67,980- 95,000	2	81,490	162,980
13368	LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
91232	MOTOR VEHICLE SUPERVISOR	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,472- 73,500	4	65,677	262,706
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	107,424-107,424	1	107,424	107,424
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
60216	PUBLIC RECORDS OFFICER	60,255- 61,800	2	61,028	122,055
10252	SECRETARY	58,953- 58,953	1	58,953	58,953
12872	SECRETARY TO THE CHAIRMAN	84,089- 84,089	1	84,089	84,089
80184	SPACE ANALYST	56,650- 56,650	1	56,650	56,650
12626	STAFF ANALYST	65,577- 71,575	2	68,576	137,152
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	82,000- 82,000	1	82,000	82,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	110,000-110,000	1	110,000	110,000
TOTAL FOR OBJECT 001			278		24,163,037

POSITION SCHEDULE FOR U/A 001		
		278
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		51
TOTAL FOR U/A 001		
		329

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		18,000			18,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000		5,000	18,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,208		20,000	3,792
		415 PRINTING CONTRACTS		3,792			3,792-
		SUBTOTAL FOR OTHR SER&CHR		20,000		20,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				18,000	18,000
		683 PROF SERV ENGINEER & ARCHITECT		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000		18,000	682,000-
		SUBTOTAL FOR BUDGET CODE A503		743,000		43,000	700,000-
BUDGET CODE: A505 HRO: Environmental Consult. for AfR- ADC							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		298,081			298,081-
		SUBTOTAL FOR CNTRCTL SVCS		298,081			298,081-
		SUBTOTAL FOR BUDGET CODE A505		298,081			298,081-
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,200,000		1,695,863	495,863
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		1,695,863	495,863
		SUBTOTAL FOR BUDGET CODE A506		1,200,000		1,695,863	495,863
BUDGET CODE: 0170 Agency Lease							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,916		50,000	29,084
		414 RENTALS - LAND BLDGS & STRUCTS		5,511,278		5,972,240	460,962
		SUBTOTAL FOR OTHR SER&CHR		5,532,194		6,022,240	490,046
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	4,084			1- 4,084-
		676 MAINT & OPER OF INFRASTRUCTURE	1	25,000			1- 25,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	29,084			2- 29,084-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0170				2	5,561,278		2-	460,962	
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL									
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,682			19,150	6,468
		101	PRINTING SUPPLIES		4,593			15,750	11,157
		110	FOOD & FORAGE SUPPLIES		10,000			10,000	
		117	POSTAGE		8,500			8,500	
		169	MAINTENANCE SUPPLIES					5,000	5,000
		199	DATA PROCESSING SUPPLIES		23,346				23,346-
SUBTOTAL FOR SUPPLY&MATL					59,121			58,400	721-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,683			3,500	183-
		315	OFFICE EQUIPMENT		499				499-
		332	PURCH DATA PROCESSING EQUIPT		20,264				20,264-
		337	BOOKS-OTHER		40,806			39,118	1,688-
SUBTOTAL FOR PROPTY&EQUIP					65,252			42,618	22,634-
40	OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		18,150				18,150-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		42,161			104,000	61,839
		402	TELEPHONE & OTHER COMMUNICATNS		5,943			5,945	2
		403	OFFICE SERVICES		2,989			2,769	220-
		412	RENTALS OF MISC.EQUIP		2,500			22,278	19,778
		413	RENTAL-DATA PROCESSING EQUIP		3,887			3,887	
		415	PRINTING CONTRACTS		5,055			1,000	4,055-
		417	ADVERTISING		6,000			6,000	
		431	LEASING OF MISC EQUIP		1,105				1,105-
		432	LEASING OF DATA PROC EQUIP		21,034			1,280	19,754-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,214			15,000	12,786
		452	NON OVERNIGHT TRVL EXP-SPECIAL		579				579-
		453	OVERNIGHT TRVL EXP-GENERAL		3,771			5,000	1,229
		454	OVERNIGHT TRVL EXP-SPECIAL		1,436				1,436-
SUBTOTAL FOR OTHR SER&CHR					116,824			167,159	50,335
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		115,265	1		55,353	1
		602	TELECOMMUNICATIONS MAINT	1	25,288	1		50,000	
		607	MAINT & REP MOTOR VEH EQUIP	1	48				1-
		613	DATA PROCESSING EQUIPMENT	1	20,519	1		500	20,019-
		622	TEMPORARY SERVICES	1	16,000	1		16,000	
		671	TRAINING PRGM CITY EMPLOYEES	1	10,950	1		40,000	29,050

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		676 MAINT & OPER OF INFRASTRUCTURE		760			760-
		681 PROF SERV ACCTING & AUDITING	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	6	189,330	6	162,353	26,977-
		SUBTOTAL FOR BUDGET CODE 0300	6	430,527	6	430,530	3
BUDGET CODE: 1001 Admin (CDBG)							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,771		5,820	49
		199 DATA PROCESSING SUPPLIES		49			49-
		SUBTOTAL FOR SUPPLYS&MATL		5,820		5,820	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		100,000		40,000	60,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000		40,000	60,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1001		205,820		145,820	60,000-
BUDGET CODE: 2503 TRANSPORTATION (FED)							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,114		1,500	7,614-
		199 DATA PROCESSING SUPPLIES		5,491		3,105	2,386-
		SUBTOTAL FOR SUPPLYS&MATL		14,605		4,605	10,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000			5,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		16,283			16,283-
		412 RENTALS OF MISC.EQUIP		1,090		5,000	3,910
		415 PRINTING CONTRACTS		176			176-
		432 LEASING OF DATA PROC EQUIP		3,910			3,910-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,324		1,500	176
		SUBTOTAL FOR OTHR SER&CHR		22,783		6,500	16,283-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		15,216		15,216	
		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,216		20,216	
		SUBTOTAL FOR BUDGET CODE 2503		62,604		31,321	31,283-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 2513		3,000			3,000-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,087		5,500	413
		101 PRINTING SUPPLIES		19,310		20,000	690
		106 MOTOR VEHICLE FUEL		24			24-
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		11,702		5,000	6,702-
		SUBTOTAL FOR SUPPLYS&MATL		41,123		35,500	5,623-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,250			2,250-
		332 PURCH DATA PROCESSING EQUIPT		3,876		5,000	1,124
		337 BOOKS-OTHER		305			305-
		SUBTOTAL FOR PROPTY&EQUIP		6,431		5,000	1,431-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,986		20,250	9,264
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
		403 OFFICE SERVICES		973		973	
		412 RENTALS OF MISC.EQUIP		1,256		20,201	18,945
		414 RENTALS - LAND BLDGS & STRUCTS		605,427		605,427	
		415 PRINTING CONTRACTS		800		500	300-
		417 ADVERTISING		885			885-
		431 LEASING OF MISC EQUIP		1,703			1,703-
		432 LEASING OF DATA PROC EQUIP		28,792			28,792-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,781		6,971	2,190
		452 NON OVERNIGHT TRVL EXP-SPECIAL		190			190-
		SUBTOTAL FOR OTHR SER&CHR		657,293		655,822	1,471-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,972			2,972-
		608 MAINT & REP GENERAL	1	11,309	1	21,031	9,722
		613 DATA PROCESSING EQUIPMENT		13,035		15,035	2,000
		686 PROF SERV OTHER		225			225-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,541	1	36,066	8,525

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3001			1	732,388	1	732,388	
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,131			31,131-
		622 TEMPORARY SERVICES		38,200			38,200-
SUBTOTAL FOR CNTRCTL SVCS				69,331			69,331-
SUBTOTAL FOR BUDGET CODE 9442				69,331			69,331-
TOTAL FOR			9	9,306,029	7	9,101,162	2- 204,867-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0200 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652	
	841001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		2,443		1,307	1,136-
	856001	10X SUPPLIES + MATERIALS - GENERAL		17,233		37,233	20,000
		100 SUPPLIES + MATERIALS - GENERAL		20,036			20,036-
SUBTOTAL FOR SUPPLYS&MATL				41,364		40,192	1,172-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		212,616		211,416	1,200-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301	
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		65		65	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		4,464			4,464-
	856001	42C HEAT LIGHT & POWER		74,880		73,445	1,435-
		499 OTHER EXPENSES - GENERAL		125,000		150,000	25,000
SUBTOTAL FOR OTHR SER&CHR				420,326		438,227	17,901
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		94,500			94,500-
SUBTOTAL FOR CNTRCTL SVCS				94,500			94,500-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,450		1,000	1,450-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS				2,450		1,000	1,450-		
SUBTOTAL FOR BUDGET CODE 0200				558,640		479,419	79,221-		
BUDGET CODE: 0500 EIS (Tax Levy)									
40	OTHR	SER&CHR	417	ADVERTISING	5,295		5,295-		
SUBTOTAL FOR OTHR SER&CHR				5,295			5,295-		
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT	6	2,169,404	6	2,985,177	815,773
SUBTOTAL FOR CNTRCTL SVCS				2,169,404	6	2,985,177	6	2,985,177	815,773
SUBTOTAL FOR BUDGET CODE 0500				2,174,699	6	2,985,177			810,478
BUDGET CODE: 0501 EIS (CDBG)									
60	CNTRCTL	SVCS	683	PROF SERV ENGINEER & ARCHITECT		5,469,137			5,469,137-
SUBTOTAL FOR CNTRCTL SVCS				5,469,137					5,469,137-
SUBTOTAL FOR BUDGET CODE 0501				5,469,137					5,469,137-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		15,000	10,000
			100	SUPPLIES + MATERIALS - GENERAL		13,232		4,000	9,232-
			101	PRINTING SUPPLIES		20,449		5,000	15,449-
			117	POSTAGE		10,000		10,000	
			199	DATA PROCESSING SUPPLIES		16,049		5,000	11,049-
SUBTOTAL FOR SUPPLYS&MATL				64,730		39,000			25,730-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		554		5,000	4,446
SUBTOTAL FOR PROPTY&EQUIP				554		554		5,000	4,446
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,500		2,000	500-
			402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500	
			403	OFFICE SERVICES		375			375-
			412	RENTALS OF MISC.EQUIP		2,021		50,608	48,587
			415	PRINTING CONTRACTS		3,922		500	3,422-
			417	ADVERTISING		10,000		15,000	5,000
			431	LEASING OF MISC EQUIP		1,500			1,500-
			432	LEASING OF DATA PROC EQUIP		7,040			7,040-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		765		5,090		4,325
			452 NON OVERNIGHT TRVL EXP-SPECIAL		317				317-
			453 OVERNIGHT TRVL EXP-GENERAL		117				117-
			SUBTOTAL FOR OTHR SER&CHR		30,057		74,698		44,641
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		10,475		10,000		475-
			607 MAINT & REP MOTOR VEH EQUIP		80				80-
			608 MAINT & REP GENERAL		27,845		12,564		15,281-
			613 DATA PROCESSING EQUIPMENT		3,828		18,003		14,175
			622 TEMPORARY SERVICES		20,000				20,000-
			686 PROF SERV OTHER	1	1,696			1-	1,696-
			SUBTOTAL FOR CNTRCTL SVCS	1	63,924		40,567	1-	23,357-
			SUBTOTAL FOR BUDGET CODE 2001	1	159,265		159,265	1-	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		562				562-
			101 PRINTING SUPPLIES		280				280-
			199 DATA PROCESSING SUPPLIES		28,325		15,000		13,325-
			SUBTOTAL FOR SUPPLYS&MATL		29,167		15,000		14,167-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		88				88-
			332 PURCH DATA PROCESSING EQUIPT		13,123		15,000		1,877
			SUBTOTAL FOR PROPTY&EQUIP		13,211		15,000		1,789
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,413		2,800		1,387
			858001 42G DATA PROCESSING SERVICES		623		623		
			SUBTOTAL FOR OTHR SER&CHR		2,036		3,423		1,387
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		22,960				22,960-
			608 MAINT & REP GENERAL		38,858		35,119		3,739-
			613 DATA PROCESSING EQUIPMENT		12,047		49,737		37,690
			SUBTOTAL FOR CNTRCTL SVCS		73,865		84,856		10,991
			SUBTOTAL FOR BUDGET CODE 4000		118,279		118,279		
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)									
40			OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		54,827		54,827		
			SUBTOTAL FOR OTHR SER&CHR		54,827		54,827		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4120				54,827		54,827		
BUDGET CODE: 5000 PAPERLESS FILING								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		15,451				15,451-
SUBTOTAL FOR SUPPLYS&MATL				15,451				15,451-
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		186,852		186,852		
		858001 42G DATA PROCESSING SERVICES		33,722		33,722		
SUBTOTAL FOR OTHR SER&CHR				220,574		220,574		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,955,091			1-	2,955,091-
		608 MAINT & REP GENERAL	1	50,646	1	222,986		172,340
		613 DATA PROCESSING EQUIPMENT				300,438		300,438
SUBTOTAL FOR CNTRCTL SVCS			2	3,005,737	1	523,424	1-	2,482,313-
SUBTOTAL FOR BUDGET CODE 5000			2	3,241,762	1	743,998	1-	2,497,764-
TOTAL FOR DEPT OF CITY PLANNING			9	11,776,609	7	4,540,965	2-	7,235,644-
TOTAL FOR OTHER THAN PERSONAL SERVICES			18	21,082,638	14	13,642,127	4-	7,440,511-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	613,814	21,082,638	620,443	13,642,127	7,440,511-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,082,638		13,642,127	7,440,511-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,140,012		10,834,470	1,305,542-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		69,331			69,331-
FEDERAL - C.D.		8,807,691		2,776,336	6,031,355-
FEDERAL - OTHER		65,604		31,321	34,283-
INTRA-CITY SALES					
TOTAL		21,082,638		13,642,127	7,440,511-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,094,143	32	2,118,738	24,595
		SUBTOTAL FOR F/T SALARIED	32	2,094,143	32	2,118,738	24,595
03 UNSALARIED		031 UNSALARIED		441,425		442,791	1,366
		SUBTOTAL FOR UNSALARIED		441,425		442,791	1,366
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	32	2,562,724	32	2,588,685	25,961
		TOTAL FOR DEPT OF CITY PLANNING	32	2,562,724	32	2,588,685	25,961
		TOTAL FOR GEOGRAPHIC SYSTEMS	32	2,562,724	32	2,588,685	25,961

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,562,724	32	2,588,685	25,961
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	2,562,724	32	2,588,685	25,961

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,562,724	2,588,685	25,961
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,562,724	2,588,685	25,961

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	135,000-135,000	1	135,000	135,000
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	66,950- 74,160	3	69,353	208,060
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
22122	CITY PLANNER	63,489- 86,581	4	73,346	293,382
56057	COMMUNITY ASSOCIATE	52,804- 52,804	1	52,804	52,804
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,430- 64,666	2	63,048	126,096
10074	COMPUTER OPERATIONS MANAGER	107,187-107,187	1	107,187	107,187
13615	COMPUTER SERVICE TECHNICIAN	51,500- 51,500	1	51,500	51,500
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 99,639	6	96,630	579,778
10050	COMPUTER SYSTEMS MANAGER	126,760-135,795	2	131,278	262,555
40910	ECONOMIST	55,000- 65,000	2	60,000	120,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
TOTAL FOR OBJECT 001			28		2,322,215

POSITION SCHEDULE FOR U/A 003			28		2,322,215
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		331,745
TOTAL FOR U/A 003			32		2,653,960

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,192		3,440	248
		101 PRINTING SUPPLIES		40			40-
		199 DATA PROCESSING SUPPLIES		28,659		28,659	
		SUBTOTAL FOR SUPPLYS&MATL		31,891		32,099	208
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		9,080			9,080-
		SUBTOTAL FOR PROPTY&EQUIP		9,080			9,080-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		106,955			106,955-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		9,473			9,473-
		412 RENTALS OF MISC.EQUIP		3,787		3,887	100
		415 PRINTING CONTRACTS		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		121,815		5,387	116,428-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	41,347	1	100,000	58,653
		608 MAINT & REP GENERAL	1	15,696	1	69,773	54,077
		613 DATA PROCESSING EQUIPMENT	1	69,799	1	49,799	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000	
		684 PROF SERV COMPUTER SERVICES			1	32,570	32,570
		SUBTOTAL FOR CNTRCTL SVCS	4	136,842	5	262,142	125,300
		SUBTOTAL FOR BUDGET CODE 4331	4	299,628	5	299,628	
		TOTAL FOR DEPT OF CITY PLANNING	4	299,628	5	299,628	1
		TOTAL FOR GEOGRAPHIC SYSTEMS	4	299,628	5	299,628	1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,955	299,628		299,628	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		299,628		299,628	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		299,628		299,628	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		299,628		299,628	

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	359	31,192,313	361	30,386,991	805,322-
FINANCIAL PLAN SAVINGS		693,845		255,158	438,687-
APPROPRIATION	359	31,886,158	361	30,642,149	1,244,009-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,698,579	14,500,642	197,937-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	207,903		207,903-
FEDERAL - C.D.	14,895,836	14,829,977	65,859-
FEDERAL - OTHER	1,988,897	1,311,530	677,367-
INTRA-CITY SALES	94,943		94,943-
TOTAL	31,886,158	30,642,149	1,244,009-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	720,769	21,382,266	620,443	13,941,755	7,440,511-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,382,266		13,941,755	7,440,511-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,140,012		10,834,470	1,305,542-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,331			69,331-
FEDERAL - C.D.		9,107,319		3,075,964	6,031,355-
FEDERAL - OTHER		65,604		31,321	34,283-
INTRA-CITY SALES					
TOTAL		21,382,266		13,941,755	7,440,511-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	359	31,192,313	361	30,386,991	805,322-
FINANCIAL PLAN SAVINGS		693,845		255,158	438,687-
APPROPRIATION	359	31,886,158	361	30,642,149	1,244,009-
OTPS					
TOTALS FOR OPERATING BUDGET		21,382,266		13,941,755	7,440,511-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,382,266		13,941,755	7,440,511-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	359	52,574,579	361	44,328,746	8,245,833-
FINANCIAL PLAN SAVINGS		693,845		255,158	438,687-
APPROPRIATION	359	53,268,424	361	44,583,904	8,684,520-
FUNDING					
CITY		26,838,591		25,335,112	1,503,479-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		277,234			277,234-
FEDERAL - C.D.		24,003,155		17,905,941	6,097,214-
FEDERAL - OTHER		2,054,501		1,342,851	711,650-
INTRA-CITY SALES		94,943			94,943-
TOTAL FUNDING		53,268,424		44,583,904	8,684,520-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 HRO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,985		8,042	3-	178,943-
SUBTOTAL FOR F/T SALARIED			3	186,985		8,042	3-	178,943-
SUBTOTAL FOR BUDGET CODE A101			3	186,985		8,042	3-	178,943-
BUDGET CODE: 0801 VENDEX, Complaints & Background								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,928,597	45	2,968,359		39,762
SUBTOTAL FOR F/T SALARIED			45	2,928,597	45	2,968,359		39,762
SUBTOTAL FOR BUDGET CODE 0801			45	2,928,597	45	2,968,359		39,762
BUDGET CODE: 5600 Squad 4								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,350,790	19	1,363,306		12,516
SUBTOTAL FOR F/T SALARIED			19	1,350,790	19	1,363,306		12,516
SUBTOTAL FOR BUDGET CODE 5600			19	1,350,790	19	1,363,306		12,516
BUDGET CODE: 7000 City Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	572,693	8	575,370		2,677
SUBTOTAL FOR F/T SALARIED			8	572,693	8	575,370		2,677
SUBTOTAL FOR BUDGET CODE 7000			8	572,693	8	575,370		2,677
BUDGET CODE: 8000 Squad 2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	406,903	6	412,859		5,956
SUBTOTAL FOR F/T SALARIED			6	406,903	6	412,859		5,956
SUBTOTAL FOR BUDGET CODE 8000			6	406,903	6	412,859		5,956
BUDGET CODE: 9001 NYPD OIG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,105,540	39	3,419,087		313,547
SUBTOTAL FOR F/T SALARIED			39	3,105,540	39	3,419,087		313,547

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			39	3,105,540	39	3,419,087		313,547
TOTAL FOR			120	8,551,508	117	8,747,023	3-	195,515
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,108,019	15	2,140,426		32,407
SUBTOTAL FOR F/T SALARIED			15	2,108,019	15	2,140,426		32,407
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503		
		042 LONGEVITY DIFFERENTIAL		547		547		
SUBTOTAL FOR ADD GRS PAY				1,050		1,050		
SUBTOTAL FOR BUDGET CODE 0101			15	2,109,069	15	2,141,476		32,407
BUDGET CODE: 0201 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,702,337	18	1,734,636		32,299
SUBTOTAL FOR F/T SALARIED			18	1,702,337	18	1,734,636		32,299
03 UNSALARIED		031 UNSALARIED		1,146		1,323		177
SUBTOTAL FOR UNSALARIED				1,146		1,323		177
SUBTOTAL FOR BUDGET CODE 0201			18	1,703,483	18	1,735,959		32,476
TOTAL FOR EXECUTIVE			33	3,812,552	33	3,877,435		64,883
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN								
BUDGET CODE: 0601 MANAGEMENT & BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	955,168	17	981,901		26,733
SUBTOTAL FOR F/T SALARIED			17	955,168	17	981,901		26,733
03 UNSALARIED		031 UNSALARIED		3,547		3,547		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					3,547				3,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025			
		042 LONGEVITY DIFFERENTIAL		12,650		12,650			
		047 OVERTIME		10,757		10,757			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY					25,932				25,932
SUBTOTAL FOR BUDGET CODE 0601				17	984,647	17			1,011,380
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,477,929	18	1,494,529			16,600
SUBTOTAL FOR F/T SALARIED				18	1,477,929	18			16,600
SUBTOTAL FOR BUDGET CODE 5555				18	1,477,929	18			16,600
TOTAL FOR MANAGEMENT+ADMIN				35	2,462,576	35			2,505,909
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT									
BUDGET CODE: 5510 INVESTIGATIVE AUDIT									
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					1,000				1,000
SUBTOTAL FOR BUDGET CODE 5510					1,000				1,000
TOTAL FOR INVESTIGATIONS MANAGMENT					1,000				1,000
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 0701 Office Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	513,058	10	518,251			5,193
SUBTOTAL FOR F/T SALARIED				10	513,058	10			5,193

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		30,898		30,898		
		SUBTOTAL FOR UNSALARIED		30,898		30,898		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079		
		SUBTOTAL FOR BUDGET CODE 0701	10	548,035	10	553,228		5,193
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	359,985	4	363,360		3,375
		SUBTOTAL FOR F/T SALARIED	4	359,985	4	363,360		3,375
03 UNSALARIED		031 UNSALARIED		19,102		19,102		
		SUBTOTAL FOR UNSALARIED		19,102		19,102		
		SUBTOTAL FOR BUDGET CODE 5701	4	379,087	4	382,462		3,375
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	927,122	14	935,690		8,568
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 0301 HR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	852,354	12	891,565		39,211
		SUBTOTAL FOR F/T SALARIED	12	852,354	12	891,565		39,211
		SUBTOTAL FOR BUDGET CODE 0301	12	852,354	12	891,565		39,211
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,905		7,949	1-	58,956-
		SUBTOTAL FOR F/T SALARIED	1	66,905		7,949	1-	58,956-
		SUBTOTAL FOR BUDGET CODE 3534	1	66,905		7,949	1-	58,956-
BUDGET CODE: 5800 Squad 5								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,037,633	26	2,055,021			17,388
SUBTOTAL FOR F/T SALARIED			26	2,037,633	26	2,055,021			17,388
SUBTOTAL FOR BUDGET CODE 5800			26	2,037,633	26	2,055,021			17,388
BUDGET CODE: 6700 HDC Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	304,218	3	304,723			505
SUBTOTAL FOR F/T SALARIED			3	304,218	3	304,723			505
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121			
SUBTOTAL FOR FRINGE BENES				96,121		96,121			
SUBTOTAL FOR BUDGET CODE 6700			3	400,339	3	400,844			505
TOTAL FOR INSPECTOR GENERAL			42	3,357,231	41	3,355,379	1-		1,852-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,467		44,467			
SUBTOTAL FOR F/T SALARIED				44,467		44,467			
03 UNSALARIED		031 UNSALARIED		240		240			
SUBTOTAL FOR UNSALARIED				240		240			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053			
		042 LONGEVITY DIFFERENTIAL		10,283		10,283			
		046 TERMINAL LEAVE		51,894		51,894			
		047 OVERTIME		27,044		27,044			
		061 SUPPER MONEY		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				97,774		97,774			
SUBTOTAL FOR BUDGET CODE 5506				142,481		142,481			
BUDGET CODE: 5520 Squad 6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,585,467	20	1,610,750			25,283
			342						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,585,467	20	1,610,750			25,283
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 5520			20	1,586,467	20	1,611,750			25,283
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	342,021	6	345,373			3,352
SUBTOTAL FOR F/T SALARIED			6	342,021	6	345,373			3,352
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				3,140		3,140			
SUBTOTAL FOR BUDGET CODE 5525			6	345,161	6	348,513			3,352
BUDGET CODE: 5530 General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	677,862	8	686,564			8,702
SUBTOTAL FOR F/T SALARIED			8	677,862	8	686,564			8,702
SUBTOTAL FOR BUDGET CODE 5530			8	677,862	8	686,564			8,702
BUDGET CODE: 5545 CCPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	826,080	11	836,579			10,499
SUBTOTAL FOR F/T SALARIED			11	826,080	11	836,579			10,499
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483			
SUBTOTAL FOR OTH SALARIED				10,483		10,483			
03 UNSALARIED		031 UNSALARIED		10,483		10,483			
SUBTOTAL FOR UNSALARIED				10,483		10,483			
SUBTOTAL FOR BUDGET CODE 5545			11	847,046	11	857,545			10,499
BUDGET CODE: 5550 Squad 1/DOC-OIG									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,540,385	16	1,556,459		16,074	
		SUBTOTAL FOR F/T SALARIED	16	1,540,385	16	1,556,459		16,074	
		SUBTOTAL FOR BUDGET CODE 5550	16	1,540,385	16	1,556,459		16,074	
BUDGET CODE: 5560 Squad 3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,816,497	30	1,842,542		26,045	
		SUBTOTAL FOR F/T SALARIED	30	1,816,497	30	1,842,542		26,045	
		SUBTOTAL FOR BUDGET CODE 5560	30	1,816,497	30	1,842,542		26,045	
		TOTAL FOR INSPECTOR GENERAL-IC	91	6,955,899	91	7,045,854		89,955	
		TOTAL FOR PERSONAL SERVICES	335	26,067,888	331	26,468,290	4-	400,402	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335	26,067,888	331	26,468,290	400,402
FINANCIAL PLAN SAVINGS		1,254,506	10-	335,233-	1,589,739-
APPROPRIATION	335	27,322,394	321	26,133,057	1,189,337-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,633,526		25,684,189	949,337-
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000			180,000-
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		51,868		51,868	
TOTAL		27,322,394		26,133,057	1,189,337-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,000-100,018	9	76,967	692,706
10025	ADMINISTRATIVE MANAGER	94,049-138,044	4	118,783	475,131
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,303-155,958	3	121,809	365,428
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,925-108,925	1	108,925	108,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,813- 61,800	11	54,589	600,479
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	45,312- 63,000	11	54,487	599,357
56058	COMMUNITY COORDINATOR	55,323- 81,417	4	70,654	282,616
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,000- 80,568	4	66,627	266,506
13632	COMPUTER SPECIALIST (SOFTWARE)	96,567-104,244	2	100,406	200,811
10050	COMPUTER SYSTEMS MANAGER	122,004-158,640	5	134,208	671,039
31143	CONFIDENTIAL INVESTIGATOR	47,741- 87,550	85	60,482	5,140,929
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	64,166- 71,710	2	67,938	135,876
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,000- 44,259	2	42,630	85,259
12935	DEPUTY COMMISSIONER	165,000-219,452	2	192,226	384,452
31144	DEPUTY INSPECTOR GENERAL	82,400-147,039	21	109,249	2,294,234
40860	EXAMINER OF ACCOUNTS	75,824-128,173	3	99,594	298,783
30119	EXAMINING ATTORNEY	82,500-112,859	7	93,286	652,999
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	90,531-190,808	5	130,533	652,664
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	166,367-166,367	1	166,367	166,367
31145	INSPECTOR GENERAL	121,410-223,076	18	151,516	2,727,285
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,000- 79,362	5	67,149	335,743
12158	PROCUREMENT ANALYST	72,534- 85,000	2	78,767	157,534
10252	SECRETARY	40,885- 40,885	1	40,885	40,885
31130	SPECIAL INVESTIGATOR	52,659-121,389	92	78,909	7,259,665
TOTAL FOR OBJECT 001			303		24,999,331

POSITION SCHEDULE FOR U/A 001			303		24,999,331
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,485,109
TOTAL FOR U/A 001			321		26,484,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN							
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		1,661,597	1,661,597-
				SUBTOTAL FOR OTHR SER&CHR		1,661,597	1,661,597-
				SUBTOTAL FOR BUDGET CODE A100		1,661,597	1,661,597-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000	200,000-
				SUBTOTAL FOR CNTRCTL SVCS		200,000	200,000-
				SUBTOTAL FOR BUDGET CODE 3536		200,000	200,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		435,000	435,000-
				106 MOTOR VEHICLE FUEL		140,000	140,000-
				199 DATA PROCESSING SUPPLIES		1,299,500	1,299,500-
				SUBTOTAL FOR SUPPLYS&MATL		1,874,500	1,874,500-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		588,222	588,222-
				305 MOTOR VEHICLES		495,000	495,000-
				332 PURCH DATA PROCESSING EQUIPT		750,000	750,000-
				SUBTOTAL FOR PROPTY&EQUIP		1,833,222	1,833,222-
40	OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		60,000	60,000-
				400 CONTRACTUAL SERVICES-GENERAL		100,000	100,000-
				414 RENTALS - LAND BLDGS & STRUCTS		199,325	199,325-
				SUBTOTAL FOR OTHR SER&CHR		359,325	359,325-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		895,000	895,000-
				602 TELECOMMUNICATIONS MAINT		188,289	188,289-
				613 DATA PROCESSING EQUIPMENT		60,000	60,000-
				671 TRAINING PRGM CITY EMPLOYEES		162,350	162,350-
				SUBTOTAL FOR CNTRCTL SVCS		1,305,639	1,305,639-
70	FXD	MIS CHGS	794	TRAINING CITY EMPLOYEES		237,350	237,350-
				SUBTOTAL FOR FXD MIS CHGS		237,350	237,350-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3537					5,610,036			5,610,036-	
BUDGET CODE: 3539 Peace Officer Academy - FAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		139,015				139,015-	
SUBTOTAL FOR SUPPLYS&MATL					139,015			139,015-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		110,985				110,985-	
SUBTOTAL FOR PROPTY&EQUIP					110,985			110,985-	
SUBTOTAL FOR BUDGET CODE 3539					250,000			250,000-	
BUDGET CODE: 9001 NYPD OIG									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-	
		101 PRINTING SUPPLIES		24,440				24,440-	
		110 FOOD & FORAGE SUPPLIES		4,755				4,755-	
SUBTOTAL FOR SUPPLYS&MATL					43,195			43,195-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		56				56-	
		337 BOOKS-OTHER		510				510-	
SUBTOTAL FOR PROPTY&EQUIP					566			566-	
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		9,668,930		16,967,575		7,298,645	
		417 ADVERTISING		3,280				3,280-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		520				520-	
		499 OTHER EXPENSES - GENERAL				131,356		131,356	
SUBTOTAL FOR OTHR SER&CHR					9,672,730		17,098,931	7,426,201	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		28,468				28,468-	
		671 TRAINING PRGM CITY EMPLOYEES		5,327				5,327-	
SUBTOTAL FOR CNTRCTL SVCS					33,795			33,795-	
SUBTOTAL FOR BUDGET CODE 9001					9,750,286		17,098,931	7,348,645	
TOTAL FOR					17,471,919		17,098,931	372,988-	

RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0601 MANAGEMENT & BUDGET										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	35,578			35,578		
			110	FOOD & FORAGE SUPPLIES	5,100					5,100-
	SUBTOTAL FOR SUPPLYS&MATL				40,678			35,578		5,100-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS	422,869			418,042		4,827-
			400	CONTRACTUAL SERVICES-GENERAL	21,992			35,274		13,282
		856001	42C	HEAT LIGHT & POWER	89,688			66,972		22,716-
			423	HEAT LIGHT & POWER	1			1		
	SUBTOTAL FOR OTHR SER&CHR				534,550			520,289		14,261-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8,182					8,182-
	SUBTOTAL FOR CNTRCTL SVCS				8,182					8,182-
	SUBTOTAL FOR BUDGET CODE 0601				583,410			555,867		27,543-
BUDGET CODE: 3535 State Forfeiture Funds										
40	OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL	3,216			3,712		496
			400	CONTRACTUAL SERVICES-GENERAL	25,000					25,000-
			454	OVERNIGHT TRVL EXP-SPECIAL	5,000					5,000-
	SUBTOTAL FOR OTHR SER&CHR				33,216			3,712		29,504-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	52,500					52,500-
			671	TRAINING PRGM CITY EMPLOYEES	55,000					55,000-
	SUBTOTAL FOR CNTRCTL SVCS				107,500					107,500-
	SUBTOTAL FOR BUDGET CODE 3535				140,716			3,712		137,004-
BUDGET CODE: 5556 CISAFE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	3,722			4,000		278
			199	DATA PROCESSING SUPPLIES	52,439			31,250		21,189-
	SUBTOTAL FOR SUPPLYS&MATL				56,161			35,250		20,911-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	7,565			1,000		6,565-
			332	PURCH DATA PROCESSING EQUIPT	4,024			19,000		14,976
			337	BOOKS-OTHER	1,427			1,427		
	SUBTOTAL FOR PROPTY&EQUIP				13,016			21,427		8,411

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		752,174		752,174		
SUBTOTAL FOR OTHR SER&CHR					752,174		752,174		
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				12,500		12,500
SUBTOTAL FOR FXD MIS CHGS							12,500		12,500
SUBTOTAL FOR BUDGET CODE 5556					821,351		821,351		
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		42,000				42,000-
		100	SUPPLIES + MATERIALS - GENERAL		253,793		2,117,800		1,864,007
		101	PRINTING SUPPLIES		23,746				23,746-
		106	MOTOR VEHICLE FUEL				48,300		48,300
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		12,149		6,815		5,334-
		117	POSTAGE		22,022		11,180		10,842-
		199	DATA PROCESSING SUPPLIES		756,657				756,657-
SUBTOTAL FOR SUPPLYS&MATL					1,111,367		2,185,095		1,073,728
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		289,553		155,700		133,853-
		302	TELECOMMUNICATIONS EQUIPMENT		7,232		4,620		2,612-
		314	OFFICE FURITURE		1,400		1,400		
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT		3,825		3,825		
		332	PURCH DATA PROCESSING EQUIPT		6,941		106,899		99,958
		337	BOOKS-OTHER		23,523		23,523		
		338	LIBRARY BOOKS		307,356		273,999		33,357-
SUBTOTAL FOR PROPTY&EQUIP					640,330		570,466		69,864-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		7,200				7,200-
		400	CONTRACTUAL SERVICES-GENERAL		11,731				11,731-
		402	TELEPHONE & OTHER COMMUNICATNS		38,000		38,000		
		403	OFFICE SERVICES		70,766		70,766		
		412	RENTALS OF MISC.EQUIP		48,000		63,000		15,000
		414	RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,481,287		235,873
		417	ADVERTISING		8,000		5,000		3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		34,632		40,337		5,705
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		460	SPECIAL EXPENSE		19,285		19,285		
SUBTOTAL FOR OTHR SER&CHR					3,503,028		3,737,675		234,647

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	481,497	1	229,204		252,293-
			602 TELECOMMUNICATIONS MAINT	2	11,268	2	11,268		
			607 MAINT & REP MOTOR VEH EQUIP	1	225			1-	225-
			608 MAINT & REP GENERAL	2	3,500	2	3,500		
			612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
			613 DATA PROCESSING EQUIPMENT	2	36,489	2	26,489		10,000-
			615 PRINTING CONTRACTS	2	39,833	2	9,490		30,343-
			619 SECURITY SERVICES	1	1,500	1	1,500		
			622 TEMPORARY SERVICES	4	74,510	4	74,510		
			671 TRAINING PRGM CITY EMPLOYEES		8,265				8,265-
			684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
			686 PROF SERV OTHER	3	112,235	3	132,235		20,000
		SUBTOTAL FOR CNTRCTL SVCS		21	777,802	20	496,676	1-	281,126-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,277				1,277-
	056001		79D TRAINING CITY EMPLOYEES						
	856001		79D TRAINING CITY EMPLOYEES		10,000				10,000-
			794 TRAINING CITY EMPLOYEES		63,160		87,360		24,200
		SUBTOTAL FOR FXD MIS CHGS			74,437		87,360		12,923
		SUBTOTAL FOR BUDGET CODE 9110		21	6,106,964	20	7,077,272	1-	970,308
		TOTAL FOR MANAGEMENT+ADMIN		21	7,652,441	20	8,458,202	1-	805,761
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,000				11,000-
			100 SUPPLIES + MATERIALS - GENERAL		9,959				9,959-
		SUBTOTAL FOR SUPPLYS&MATL			20,959				20,959-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			302 TELECOMMUNICATIONS EQUIPMENT		4,657				4,657-
			332 PURCH DATA PROCESSING EQUIPT		728				728-
		SUBTOTAL FOR PROPTY&EQUIP			15,385				15,385-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		403 OFFICE SERVICES		3,421				3,421-	
		SUBTOTAL FOR OTHR SER&CHR		13,421				13,421-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,122				11,122-	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,700			1-	3,700-	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,822			1-	14,822-	
		SUBTOTAL FOR BUDGET CODE 3533	1	64,587			1-	64,587-	
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,927,744		1,640,731		1,287,013-	
		SUBTOTAL FOR OTHR SER&CHR		2,927,744		1,640,731		1,287,013-	
		SUBTOTAL FOR BUDGET CODE 3534		2,935,744		1,640,731		1,295,013-	
BUDGET CODE: 6700 HDC Grant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219		320		101	
		199 DATA PROCESSING SUPPLIES		745		1,000		255	
		SUBTOTAL FOR SUPPLYS&MATL		964		1,320		356	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680			
		403 OFFICE SERVICES		101				101-	
		SUBTOTAL FOR OTHR SER&CHR		1,781		1,680		101-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		255				255-	
		SUBTOTAL FOR CNTRCTL SVCS		255				255-	
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000			
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,285		16,360		7,075	
		101 PRINTING SUPPLIES		13,000		1,000		12,000-	
		106 MOTOR VEHICLE FUEL		500		500			
		110 FOOD & FORAGE SUPPLIES		1,788		200		1,588-	
		117 POSTAGE		1,300		1,300			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL				27,873		21,360	6,513-
30		300	EQUIPMENT GENERAL		3,000		3,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		6,500		6,500		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		836		400		436-
		332	PURCH DATA PROCESSING EQUIPT		6,625		16,100		9,475
		337	BOOKS-OTHER		3,113		3,113		
		338	LIBRARY BOOKS		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP				23,574		32,613	9,039
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		12,475				12,475-
		400	CONTRACTUAL SERVICES-GENERAL		3,476				3,476-
		402	TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		4,140		4,140		
		417	ADVERTISING		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045		
		SUBTOTAL FOR OTHR SER&CHR				30,636		14,685	15,951-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,575				1,575-
		612	OFFICE EQUIPMENT MAINTENANCE		387		387		
		615	PRINTING CONTRACTS	1	700	1	700		
		686	PROF SERV OTHER	1	1,415	1	16,415		15,000
		SUBTOTAL FOR CNTRCTL SVCS			2	4,077	2	17,502	13,425
		SUBTOTAL FOR BUDGET CODE 9120			2	86,160	2	86,160	
BUDGET CODE: 9121 Dept. of Correction Inspector General									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,489		22,500		14,011
		110	FOOD & FORAGE SUPPLIES		2,035				2,035-
		SUBTOTAL FOR SUPPLYS&MATL				10,524		22,500	11,976
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,000		10,000		3,000
		305	MOTOR VEHICLES				50,000		50,000
		332	PURCH DATA PROCESSING EQUIPT		10,010		12,500		2,490
		337	BOOKS-OTHER		3,585				3,585-
		SUBTOTAL FOR PROPTY&EQUIP				20,595		72,500	51,905

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		37,800				37,800-
			400 CONTRACTUAL SERVICES-GENERAL		2,911				2,911-
			403 OFFICE SERVICES		17,420				17,420-
			451 NON OVERNIGHT TRVL EXP-GENERAL		40				40-
			SUBTOTAL FOR OTHR SER&CHR		58,171				58,171-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000				2,000-
			671 TRAINING PRGM CITY EMPLOYEES		660				660-
			686 PROF SERV OTHER		3,050				3,050-
			SUBTOTAL FOR CNTRCTL SVCS		5,710				5,710-
			SUBTOTAL FOR BUDGET CODE 9121		95,000		95,000		
			TOTAL FOR INSPECTOR GENERAL	3	3,184,491	2	1,824,891	1-	1,359,600-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	24	28,308,851	22	27,382,024	2-	926,827-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	741,826	28,308,851	524,304	27,382,024	926,827-
FINANCIAL PLAN SAVINGS		112,966-		66,333-	46,633
APPROPRIATION		28,195,885		27,315,691	880,194-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,892,719		23,892,733	7,000,014
OTHER CATEGORICAL		67,587		3,000	64,587-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		1,661,597			1,661,597-
FEDERAL - OTHER		8,995,780		1,640,731	7,355,049-
INTRA-CITY SALES		440,702		1,779,227	1,338,525
TOTAL		28,195,885		27,315,691	880,194-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2542 DEP - Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	808,972			54,088	10-	754,884-
SUBTOTAL FOR F/T SALARIED			10	808,972			54,088	10-	754,884-
SUBTOTAL FOR BUDGET CODE 2542			10	808,972			54,088	10-	754,884-
BUDGET CODE: 2544 Squad 8/H+H									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	655,953	8		665,291		9,338
SUBTOTAL FOR F/T SALARIED			8	655,953	8		665,291		9,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800			12,800		
		047 OVERTIME		64,000			64,000		
SUBTOTAL FOR ADD GRS PAY				76,800			76,800		
SUBTOTAL FOR BUDGET CODE 2544			8	732,753	8		742,091		9,338
BUDGET CODE: 2561 Department of Corrections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	406,874			19,427	4-	387,447-
SUBTOTAL FOR F/T SALARIED			4	406,874			19,427	4-	387,447-
04 ADD GRS PAY		047 OVERTIME		117,000					117,000-
SUBTOTAL FOR ADD GRS PAY				117,000					117,000-
SUBTOTAL FOR BUDGET CODE 2561			4	523,874			19,427	4-	504,447-
TOTAL FOR			22	2,065,599	8		815,606	14-	1,249,993-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 Fingerprint ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	257,513	5		223,617		33,896-
SUBTOTAL FOR F/T SALARIED			5	257,513	5		223,617		33,896-
SUBTOTAL FOR BUDGET CODE 4701			5	257,513	5		223,617		33,896-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4702 Fingerprint DOHMH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,379		14,320	5-	237,059-
		SUBTOTAL FOR F/T SALARIED	5	251,379		14,320	5-	237,059-
03 UNSALARIED		031 UNSALARIED		984		1,136		152
		SUBTOTAL FOR UNSALARIED		984		1,136		152
		SUBTOTAL FOR BUDGET CODE 4702	5	252,363		15,456	5-	236,907-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	10	509,876	5	239,073	5-	270,803-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2533 HRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,703,867	30	1,731,681		27,814
		SUBTOTAL FOR F/T SALARIED	30	1,703,867	30	1,731,681		27,814
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		5,500		5,500		
		047 OVERTIME		1,000		1,000		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		12,500		12,500		
		SUBTOTAL FOR BUDGET CODE 2533	30	1,716,367	30	1,744,181		27,814
BUDGET CODE: 2534 DJJ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,523	3	244,066		1,543
		SUBTOTAL FOR F/T SALARIED	3	242,523	3	244,066		1,543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042 LONGEVITY DIFFERENTIAL		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
		SUBTOTAL FOR BUDGET CODE 2534	3	244,910	3	246,453		1,543

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2535 EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,219	2	177,720	2,501
		SUBTOTAL FOR F/T SALARIED	2	175,219	2	177,720	2,501
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813	
		SUBTOTAL FOR FRINGE BENES		40,813		40,813	
		SUBTOTAL FOR BUDGET CODE 2535	2	216,032	2	218,533	2,501
BUDGET CODE: 2536 DOITT-ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,628		4,177	549
		SUBTOTAL FOR F/T SALARIED		3,628		4,177	549
		SUBTOTAL FOR BUDGET CODE 2536		3,628		4,177	549
BUDGET CODE: 2537 HRA Foodstamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 2537	3		3		
BUDGET CODE: 2538 DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,998	2	166,120	3- 237,878-
		SUBTOTAL FOR F/T SALARIED	5	403,998	2	166,120	3- 237,878-
		SUBTOTAL FOR BUDGET CODE 2538	5	403,998	2	166,120	3- 237,878-
BUDGET CODE: 2539 DOB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,793	6	473,344	4,551
		SUBTOTAL FOR F/T SALARIED	6	468,793	6	473,344	4,551
		SUBTOTAL FOR BUDGET CODE 2539	6	468,793	6	473,344	4,551
BUDGET CODE: 2549 DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,016	1	72,724	708

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	72,016	1	72,724		708
SUBTOTAL FOR BUDGET CODE 2549			1	72,016	1	72,724		708
TOTAL FOR INSPECTOR GENERAL-IC			50	3,125,744	47	2,925,532	3-	200,212-
TOTAL FOR INSPECTOR GENERAL-PS			82	5,701,219	60	3,980,211	22-	1,721,008-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	5,701,219	60	3,980,211	1,721,008-
FINANCIAL PLAN SAVINGS		381,273		381,273	
APPROPRIATION	82	6,082,492	60	4,361,484	1,721,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		742,448		804,182	61,734
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,140,548		3,357,806	1,782,742-
TOTAL		6,082,492		4,361,484	1,721,008-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,343- 46,365	2	45,354	90,708
56057	COMMUNITY ASSOCIATE	42,970- 61,727	4	48,878	195,513
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,000- 81,000	1	81,000	81,000
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	44,233- 82,400	20	61,732	1,234,632
31144	DEPUTY INSPECTOR GENERAL	84,460-146,220	11	110,222	1,212,440
31145	INSPECTOR GENERAL	144,626-144,626	2	144,626	289,252
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,000- 58,895	2	57,948	115,895
31130	SPECIAL INVESTIGATOR	54,765- 97,850	19	73,598	1,398,362
TOTAL FOR OBJECT 001			63		4,869,489

POSITION SCHEDULE FOR U/A 003			63		4,869,489
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-231,880
TOTAL FOR U/A 003			60		4,637,609

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,702			8,702-
		110 FOOD & FORAGE SUPPLIES		799			799-
		199 DATA PROCESSING SUPPLIES		8,995			8,995-
		SUBTOTAL FOR SUPPLYS&MATL		18,496			18,496-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,812			1,812-
		319 SECURITY EQUIPMENT		1,580			1,580-
		SUBTOTAL FOR PROPTY&EQUIP		3,392			3,392-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,024			3,024-
		417 ADVERTISING		546			546-
		451 NON OVERNIGHT TRVL EXP-GENERAL		373			373-
		SUBTOTAL FOR OTHR SER&CHR		3,943			3,943-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,574			5,574-
		671 TRAINING PRGM CITY EMPLOYEES		295			295-
		SUBTOTAL FOR CNTRCTL SVCS		5,869			5,869-
		SUBTOTAL FOR BUDGET CODE 2542		31,700			31,700-
BUDGET CODE: 2544 Squad 8/H+H							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,445		6,720	275
		SUBTOTAL FOR SUPPLYS&MATL		6,445		6,720	275
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,445			22,445-
		332 PURCH DATA PROCESSING EQUIPT				20,000	20,000
		SUBTOTAL FOR PROPTY&EQUIP		22,445		20,000	2,445-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,963			3,963-
		451 NON OVERNIGHT TRVL EXP-GENERAL		366			366-
		499 OTHER EXPENSES - GENERAL				117,080	117,080
		SUBTOTAL FOR OTHR SER&CHR		4,329		117,080	112,751
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,327			29,327-
		613 DATA PROCESSING EQUIPMENT		29,053			29,053-
		615 PRINTING CONTRACTS		21,860			21,860-
		671 TRAINING PRGM CITY EMPLOYEES		1,697			1,697-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		29,144				29,144-	
		SUBTOTAL FOR CNTRCTL SVCS		111,081				111,081-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		700		1,200		500	
		SUBTOTAL FOR FXD MIS CHGS		700		1,200		500	
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000			
BUDGET CODE: 2561 Department of Corrections									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,585				9,585-	
		SUBTOTAL FOR SUPPLYS&MATL		9,585				9,585-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		415				415-	
		SUBTOTAL FOR PROPTY&EQUIP		415				415-	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 2561		20,000				20,000-	
		TOTAL FOR		196,700		145,000		51,700-	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT									
BUDGET CODE: 4701 Fingerprint ACS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,125		12,750		2,375-	
		199 DATA PROCESSING SUPPLIES		9,875				9,875-	
		SUBTOTAL FOR SUPPLYS&MATL		25,000		12,750		12,250-	
		SUBTOTAL FOR BUDGET CODE 4701		25,000		12,750		12,250-	
BUDGET CODE: 4702 Fingerprint DOHMH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,310				19,310-	
		101 PRINTING SUPPLIES		396				396-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		24,706				24,706-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		294			294-
		SUBTOTAL FOR CNTRCTL SVCS		294			294-
		SUBTOTAL FOR BUDGET CODE 4702		25,000			25,000-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT		50,000		12,750	37,250-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		604		5,781	5,177
		101 PRINTING SUPPLIES		160		1,500	1,340
		106 MOTOR VEHICLE FUEL				7,000	7,000
		110 FOOD & FORAGE SUPPLIES		900		900	
		117 POSTAGE				10,000	10,000
		199 DATA PROCESSING SUPPLIES		910		6,680	5,770
		SUBTOTAL FOR SUPPLYS&MATL		9,574		31,861	22,287
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,642			10,642-
		302 TELECOMMUNICATIONS EQUIPMENT		450		450	
		315 OFFICE EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		8,558		11,199	2,641
		337 BOOKS-OTHER				1,700	1,700
		338 LIBRARY BOOKS		910		3,150	2,240
		SUBTOTAL FOR PROPTY&EQUIP		21,060		16,999	4,061-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,910		2,105	2,805-
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		SUBTOTAL FOR OTHR SER&CHR		4,910		5,105	195
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400			2,400-
		602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		607 MAINT & REP MOTOR VEH EQUIP		10,000			10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	326	1	1,500	1,174
		613 DATA PROCESSING EQUIPMENT	1	170	1	170	
		615 PRINTING CONTRACTS	1	16,195	1	1,000	15,195-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			1	2,500	1	2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
		686 PROF SERV OTHER	1		1	4,500		4,500
		SUBTOTAL FOR CNTRCTL SVCS	6	30,016	8	11,595	2	18,421-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140		
		SUBTOTAL FOR FXD MIS CHGS		140		140		
		SUBTOTAL FOR BUDGET CODE 9170	6	65,700	8	65,700	2	
		TOTAL FOR INSPECTOR GENERAL	6	65,700	8	65,700	2	

RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC

BUDGET CODE: 2534 DJJ

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,680		1,000		680-
		SUBTOTAL FOR SUPPLYS&MATL		1,680		1,000		680-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,344				15,344-
		SUBTOTAL FOR PROPTY&EQUIP		15,344				15,344-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		845				845-
		SUBTOTAL FOR CNTRCTL SVCS		845				845-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		131		17,000		16,869
		SUBTOTAL FOR FXD MIS CHGS		131		17,000		16,869
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000		

BUDGET CODE: 2535 EDC

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,301		5,000		699
		SUBTOTAL FOR SUPPLYS&MATL		4,301		5,000		699
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		514				514-
		SUBTOTAL FOR PROPTY&EQUIP		514				514-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		185				185-	
		SUBTOTAL FOR CNTRCTL SVCS		185				185-	
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000			
BUDGET CODE: 2538 DEP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,583		10,000		1,417	
		110 FOOD & FORAGE SUPPLIES		2,783				2,783-	
		SUBTOTAL FOR SUPPLYS&MATL		11,366		10,000		1,366-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,956				5,956-	
		SUBTOTAL FOR PROPTY&EQUIP		5,956				5,956-	
40	OTHR SER&CHR	403 OFFICE SERVICES		12,423				12,423-	
		SUBTOTAL FOR OTHR SER&CHR		12,423				12,423-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		255				255-	
		SUBTOTAL FOR CNTRCTL SVCS		255				255-	
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000		20,000-	
BUDGET CODE: 2539 DOB									
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		12,000				12,000-	
		100 SUPPLIES + MATERIALS - GENERAL		21,280		25,000		3,720	
		SUBTOTAL FOR SUPPLYS&MATL		33,280		25,000		8,280-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,488				21,488-	
		338 LIBRARY BOOKS		417		50,000		49,583	
		SUBTOTAL FOR PROPTY&EQUIP		21,905		50,000		28,095	
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-	
		403 OFFICE SERVICES		14,364				14,364-	
		414 RENTALS - LAND BLDGS & STRUCTS		752,174		752,174			
		451 NON OVERNIGHT TRVL EXP-GENERAL		385				385-	
		SUBTOTAL FOR OTHR SER&CHR		786,923		752,174		34,749-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,220			1-	2,220-	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000			1-	10,000-	
		615 PRINTING CONTRACTS		22,846				22,846-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS	2	35,066		50,000	2-	14,934
		SUBTOTAL FOR BUDGET CODE 2539	2	877,174		877,174	2-	
		TOTAL FOR INSPECTOR GENERAL-IC	2	930,174		910,174	2-	20,000-
		TOTAL FOR INSPECTOR GENERAL-OTPS	8	1,242,574	8	1,133,624		108,950-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,000	1,242,574		1,133,624	108,950-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,242,574		1,133,624	108,950-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,237,574		1,128,624	108,950-
TOTAL		1,242,574		1,133,624	108,950-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	417	31,769,107	391	30,448,501	1,320,606-
FINANCIAL PLAN SAVINGS		1,635,779	10-	46,040	1,589,739-
APPROPRIATION	417	33,404,886	381	30,494,541	2,910,345-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,375,974		26,488,371	887,603-
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000			180,000-
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		5,192,416		3,409,674	1,782,742-
TOTAL		33,404,886		30,494,541	2,910,345-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	780,826	29,551,425	524,304	28,515,648	1,035,777-
FINANCIAL PLAN SAVINGS		112,966-		66,333-	46,633
APPROPRIATION		29,438,459		28,449,315	989,144-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,892,719		23,892,733	7,000,014
OTHER CATEGORICAL		72,587		8,000	64,587-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		1,661,597			1,661,597-
FEDERAL - OTHER		8,995,780		1,640,731	7,355,049-
INTRA-CITY SALES		1,678,276		2,907,851	1,229,575
TOTAL		29,438,459		28,449,315	989,144-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	417	31,769,107	391	30,448,501	1,320,606-
FINANCIAL PLAN SAVINGS		1,635,779	10-	46,040	1,589,739-
APPROPRIATION	417	33,404,886	381	30,494,541	2,910,345-
OTPS					
TOTALS FOR OPERATING BUDGET		29,551,425		28,515,648	1,035,777-
FINANCIAL PLAN SAVINGS		112,966-		66,333-	46,633
APPROPRIATION		29,438,459		28,449,315	989,144-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	417	61,320,532	391	58,964,149	2,356,383-
FINANCIAL PLAN SAVINGS		1,522,813	10-	20,293-	1,543,106-
APPROPRIATION	417	62,843,345	381	58,943,856	3,899,489-
FUNDING					
CITY		44,268,693		50,381,104	6,112,411
OTHER CATEGORICAL		669,083		604,496	64,587-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		1,841,597			1,841,597-
FEDERAL - OTHER		9,055,780		1,640,731	7,415,049-
INTRA-CITY SALES		6,870,692		6,317,525	553,167-
TOTAL FUNDING		62,843,345		58,943,856	3,899,489-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES								
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,864,522	1,649,053	215,469-
		SUBTOTAL FOR OTHR SER&CHR			1,864,522	1,649,053	215,469-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		25,969,745	25,084,054	885,691-
		SUBTOTAL FOR FXD MIS CHGS			25,969,745	25,084,054	885,691-	
		SUBTOTAL FOR BUDGET CODE 2001			27,834,267	26,733,107	1,101,160-	
BUDGET CODE: 2002 SCHOMBURG CENTER								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		380,159	336,227	43,932-
		SUBTOTAL FOR OTHR SER&CHR			380,159	336,227	43,932-	
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		2,043,471	2,043,471	
		SUBTOTAL FOR FXD MIS CHGS			2,043,471	2,043,471		
		SUBTOTAL FOR BUDGET CODE 2002			2,423,630	2,379,698	43,932-	
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER								
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		764,573	764,573	
		SUBTOTAL FOR OTHR SER&CHR			764,573	764,573		
		SUBTOTAL FOR BUDGET CODE 2003			764,573	764,573		
		TOTAL FOR RESEARCH LIBRARIES			31,022,470	29,877,378	1,145,092-	
		TOTAL FOR LUMP SUM APPROPRIATION			31,022,470	29,877,378	1,145,092-	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,244,681	31,022,470	1,985,280	29,877,378	1,145,092-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,022,470		29,877,378	1,145,092-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,022,470		29,877,378	1,145,092-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,022,470		29,877,378	1,145,092-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,244,681	31,022,470	1,985,280	29,877,378	1,145,092-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,022,470		29,877,378	1,145,092-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,022,470		29,877,378	1,145,092-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,022,470		29,877,378	1,145,092-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		31,022,470		29,877,378	1,145,092-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,022,470		29,877,378	1,145,092-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		31,022,470		29,877,378	1,145,092-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,022,470		29,877,378	1,145,092-
FUNDING					
CITY		31,022,470		29,877,378	1,145,092-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		31,022,470		29,877,378	1,145,092-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		2,905,377	2,569,625	335,752-
		SUBTOTAL FOR OTHR SER&CHR				2,905,377	2,569,625	335,752-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		22,253,058	22,253,058	
		SUBTOTAL FOR FXD MIS CHGS				22,253,058	22,253,058	
		SUBTOTAL FOR BUDGET CODE 2002				25,158,435	24,822,683	335,752-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		511,793	511,793	
		SUBTOTAL FOR FXD MIS CHGS				511,793	511,793	
		SUBTOTAL FOR BUDGET CODE 3001				511,793	511,793	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY				25,670,228	25,334,476	335,752-
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN				25,670,228	25,334,476	335,752-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,905,377	25,670,228	2,569,625	25,334,476	335,752-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,670,228		25,334,476	335,752-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,670,228		25,334,476	335,752-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		25,670,228		25,334,476	335,752-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		1,858,343	1,643,588	214,755-
		SUBTOTAL FOR OTHR SER&CHR			1,858,343		1,643,588	214,755-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		21,794,932	21,794,932	
		SUBTOTAL FOR FXD MIS CHGS			21,794,932		21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003			23,653,275		23,438,520	214,755-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		513,699	513,699	
		SUBTOTAL FOR FXD MIS CHGS			513,699		513,699	
		SUBTOTAL FOR BUDGET CODE 4002			513,699		513,699	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			24,166,974		23,952,219	214,755-
		TOTAL FOR LUMP SUM- BORO OF BRONX			24,166,974		23,952,219	214,755-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,858,343	24,166,974	1,643,588	23,952,219	214,755-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,166,974		23,952,219	214,755-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,166,974		23,952,219	214,755-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,166,974		23,952,219	214,755-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		572,583	506,414	66,169-
		SUBTOTAL FOR OTHR SER&CHR			572,583		506,414	66,169-
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374	9,423,374	
		SUBTOTAL FOR FXD MIS CHGS			9,423,374		9,423,374	
		SUBTOTAL FOR BUDGET CODE 2004			9,995,957		9,929,788	66,169-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186		131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			10,127,143		10,060,974	66,169-
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			10,127,143		10,060,974	66,169-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	572,583	10,127,143	506,414	10,060,974	66,169-
FINANCIAL PLAN SAVINGS APPROPRIATION		10,127,143		10,060,974	66,169-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,127,143		10,060,974	66,169-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,127,143		10,060,974	66,169-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z930 PlaNYC Energy Conservation Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		892,347			892,347-
		SUBTOTAL FOR FXD MIS CHGS		892,347			892,347-
		SUBTOTAL FOR BUDGET CODE Z930		892,347			892,347-
BUDGET CODE: 8003 NYCitizenship Program							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		64,550			64,550-
		SUBTOTAL FOR FXD MIS CHGS		64,550			64,550-
		SUBTOTAL FOR BUDGET CODE 8003		64,550			64,550-
		TOTAL FOR		956,897			956,897-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678	
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678	
BUDGET CODE: 2021 CEO Adult Literacy Funding							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		491,671			491,671-
		SUBTOTAL FOR FXD MIS CHGS		491,671			491,671-
		SUBTOTAL FOR BUDGET CODE 2021		491,671			491,671-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		347,699			347,699-
		SUBTOTAL FOR FXD MIS CHGS		347,699			347,699-
		SUBTOTAL FOR BUDGET CODE 7001		347,699			347,699-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY PUBLIC LIBRARY				2,096,048		1,256,678	839,370-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		6,120,239	6,120,239
				SUBTOTAL FOR OTHR SER&CHR		6,120,239	6,120,239
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		86,015,209	3,958,654-
				SUBTOTAL FOR FXD MIS CHGS		86,015,209	3,958,654-
				SUBTOTAL FOR BUDGET CODE 2006		92,135,448	3,958,654-
				TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		92,135,448	3,958,654-
				TOTAL FOR SYSTEMWIDE SERVICES		95,188,393	5,754,921-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		95,188,393		89,433,472	5,754,921-
FINANCIAL PLAN SAVINGS APPROPRIATION		95,188,393		89,433,472	5,754,921-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		93,324,843		89,433,472	3,891,371-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		67,283			67,283-
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,796,267			1,796,267-
TOTAL		95,188,393		89,433,472	5,754,921-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,362,128		1,362,128	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,128		1,362,128	

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,336,303	156,514,866	4,719,627	150,143,269	6,371,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,514,866		150,143,269	6,371,597-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,651,316		150,143,269	4,508,047-
OTHER CATEGORICAL		67,283			67,283-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,796,267			1,796,267-
TOTAL		156,514,866		150,143,269	6,371,597-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		156,514,866		150,143,269	6,371,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,514,866		150,143,269	6,371,597-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		156,514,866		150,143,269	6,371,597-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		156,514,866		150,143,269	6,371,597-
FUNDING					
CITY		154,651,316		150,143,269	4,508,047-
OTHER CATEGORICAL		67,283			67,283-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,796,267			1,796,267-
TOTAL FUNDING		156,514,866		150,143,269	6,371,597-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 PLANYC Energy Efficiency								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		672,850				672,850-
		SUBTOTAL FOR FXD MIS CHGS		672,850				672,850-
		SUBTOTAL FOR BUDGET CODE Z001		672,850				672,850-
BUDGET CODE: 8003 NYCitizenship Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		64,550				64,550-
		SUBTOTAL FOR FXD MIS CHGS		64,550				64,550-
		SUBTOTAL FOR BUDGET CODE 8003		64,550				64,550-
		TOTAL FOR		737,400				737,400-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY								
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		730,000				730,000-
		SUBTOTAL FOR FXD MIS CHGS		730,000				730,000-
		SUBTOTAL FOR BUDGET CODE 7001		730,000				730,000-
BUDGET CODE: 8002 CreateNYC Library Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		100,000				100,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 8002		100,000				100,000-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		830,000				830,000-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2001 BPL OPERATING SUBSIDY							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		1,250		1,250	
	SUBTOTAL FOR SUPPLYS&MATL			1,250		1,250	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		2,283,472		2,366,075	82,603
	SUBTOTAL FOR OTHR SER&CHR			2,283,472		2,366,075	82,603
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	2,000	1	2,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	2,000	
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		109,126,553		105,048,170	4,078,383-
	SUBTOTAL FOR FXD MIS CHGS			109,126,553		105,048,170	4,078,383-
	SUBTOTAL FOR BUDGET CODE 2001		1	111,413,275	1	107,417,495	3,995,780-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
	SUBTOTAL FOR FXD MIS CHGS			5,170,000		5,170,000	
	SUBTOTAL FOR BUDGET CODE 2005			5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70	FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		801,064		801,064	
	SUBTOTAL FOR FXD MIS CHGS			801,064		801,064	
	SUBTOTAL FOR BUDGET CODE 3001			801,064		801,064	
	TOTAL FOR BROOKLYN PUBLIC LIBRARY		1	117,384,339	1	113,388,559	3,995,780-
	TOTAL FOR LUMP SUM		1	118,951,739	1	113,388,559	5,563,180-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,284,722	118,951,739	2,367,325	113,388,559	5,563,180-
FINANCIAL PLAN SAVINGS APPROPRIATION		118,951,739		113,388,559	5,563,180-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,856,679		113,388,559	3,468,120-
OTHER CATEGORICAL		67,584			67,584-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,027,476			2,027,476-
TOTAL		118,951,739		113,388,559	5,563,180-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,284,722	118,951,739	2,367,325	113,388,559	5,563,180-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,951,739		113,388,559	5,563,180-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,856,679		113,388,559	3,468,120-
OTHER CATEGORICAL		67,584			67,584-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,027,476			2,027,476-
TOTAL		118,951,739		113,388,559	5,563,180-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS				
TOTALS FOR OPERATING BUDGET	118,951,739		113,388,559	5,563,180-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	118,951,739		113,388,559	5,563,180-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	118,951,739		113,388,559	5,563,180-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	118,951,739		113,388,559	5,563,180-
FUNDING				
CITY	116,856,679		113,388,559	3,468,120-
OTHER CATEGORICAL	67,584			67,584-
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES	2,027,476			2,027,476-
TOTAL FUNDING	118,951,739		113,388,559	5,563,180-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		35,123				35,123-
	SUBTOTAL FOR FXD MIS CHGS		35,123				35,123-
	SUBTOTAL FOR BUDGET CODE Z001		35,123				35,123-
BUDGET CODE: 2007 Intra-City Support for QPL							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,135				36,135-
	SUBTOTAL FOR OTHR SER&CHR		36,135				36,135-
	SUBTOTAL FOR BUDGET CODE 2007		36,135				36,135-
BUDGET CODE: 8003 NYCitizenship Program							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		64,550				64,550-
	SUBTOTAL FOR FXD MIS CHGS		64,550				64,550-
	SUBTOTAL FOR BUDGET CODE 8003		64,550				64,550-
	TOTAL FOR		135,808				135,808-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		653,561				653,561-
	SUBTOTAL FOR FXD MIS CHGS		653,561				653,561-
	SUBTOTAL FOR BUDGET CODE 7001		653,561				653,561-
	TOTAL FOR QUEENS PUBLIC LIBRARY		653,561				653,561-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		3,119,728		2,939,845	179,883-
		499 OTHER EXPENSES - GENERAL				259,803	259,803
		SUBTOTAL FOR OTHR SER&CHR		3,119,728		3,199,648	79,920
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		118,379,785		113,575,537	4,804,248-
		SUBTOTAL FOR FXD MIS CHGS		118,379,785		113,575,537	4,804,248-
		SUBTOTAL FOR BUDGET CODE 2001		121,499,513		116,775,185	4,724,328-
BUDGET CODE: 2006 Unreimbursed UPK Costs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		183,846		183,846	
		SUBTOTAL FOR OTHR SER&CHR		183,846		183,846	
		SUBTOTAL FOR BUDGET CODE 2006		183,846		183,846	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,035,000		830,000	205,000-
		SUBTOTAL FOR FXD MIS CHGS		1,035,000		830,000	205,000-
		SUBTOTAL FOR BUDGET CODE 3001		1,035,000		830,000	205,000-
		TOTAL FOR QUEENS PUBLIC LIBRARY		122,718,359		117,789,031	4,929,328-
		TOTAL FOR LUMP SUM		123,507,728		117,789,031	5,718,697-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,119,728	123,507,728	2,939,845	117,789,031	5,718,697-
FINANCIAL PLAN SAVINGS APPROPRIATION		123,507,728		117,789,031	5,718,697-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,053,142		117,789,031	4,264,111-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,454,586			1,454,586-
TOTAL		123,507,728		117,789,031	5,718,697-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,119,728	123,507,728	2,939,845	117,789,031	5,718,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,507,728		117,789,031	5,718,697-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,053,142		117,789,031	4,264,111-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,454,586			1,454,586-
TOTAL		123,507,728		117,789,031	5,718,697-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		123,507,728		117,789,031	5,718,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,507,728		117,789,031	5,718,697-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		123,507,728		117,789,031	5,718,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,507,728		117,789,031	5,718,697-
FUNDING					
CITY		122,053,142		117,789,031	4,264,111-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,454,586			1,454,586-
TOTAL FUNDING		123,507,728		117,789,031	5,718,697-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,112	4	365,863	87,751
SUBTOTAL FOR F/T SALARIED			4	278,112	4	365,863	87,751
03 UNSALARIED		031 UNSALARIED		35,510		35,750	240
SUBTOTAL FOR UNSALARIED				35,510		35,750	240
04 ADD GRS PAY		047 OVERTIME		3,456		3,456	
		091 PARAPROFESSIONAL PER SESSION		367,841		327,852	39,989-
SUBTOTAL FOR ADD GRS PAY				371,297		331,308	39,989-
SUBTOTAL FOR BUDGET CODE 4221			4	684,919	4	732,921	48,002
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
		091 PARAPROFESSIONAL PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				4		4	
SUBTOTAL FOR BUDGET CODE 4300				4		4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	24,640,583	3	25,699,292	1,058,709
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,745	3,490,738,099	30,745	3,531,139,667	40,401,568
SUBTOTAL FOR F/T SALARIED			30,748	3,515,378,682	30,748	3,556,838,959	41,460,277
02 OTH SALARIED		021 PART-TIME POSITIONS		197,832		199,660	1,828
SUBTOTAL FOR OTH SALARIED				197,832		199,660	1,828
03 UNSALARIED		031 UNSALARIED		193,221,987		196,020,660	2,798,673
		035 CUSTODIAL ALLOWANCES		55,417		55,417	
SUBTOTAL FOR UNSALARIED				193,277,404		196,076,077	2,798,673
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,676		348,676	
		046 TERMINAL LEAVE		16,910,000		16,910,000	
		047 OVERTIME		1,785,735		1,785,735	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		594,767		594,767	
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000	
		091 PARAPROFESSIONAL PER SESSION		57,475,525		52,619,418	4,856,107-
		SUBTOTAL FOR ADD GRS PAY		80,614,703		75,758,596	4,856,107-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262	
		SUBTOTAL FOR FRINGE BENES		262		262	
		SUBTOTAL FOR BUDGET CODE 4301	30,748	3,789,468,883	30,748	3,828,873,554	39,404,671
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	40,851,004	
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	66,825,319	582	59,640,041	7,185,278-
		SUBTOTAL FOR F/T SALARIED	1,565	107,676,323	1,565	100,491,045	7,185,278-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03 UNSALARIED		031 UNSALARIED		12,695,460		12,796,011	100,551
		035 CUSTODIAL ALLOWANCES		2,183		2,183	
		SUBTOTAL FOR UNSALARIED		12,697,643		12,798,194	100,551
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000	
		091 PARAPROFESSIONAL PER SESSION		536,031		784,952	248,921
		SUBTOTAL FOR ADD GRS PAY		703,337		952,258	248,921
		SUBTOTAL FOR BUDGET CODE 4305	1,565	121,104,062	1,565	114,268,256	6,835,806-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755	
		005 FULL TIME PEDAGOGICAL PRSONNEL		3,265		6,205	2,940
		SUBTOTAL FOR F/T SALARIED		16,020		18,960	2,940
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746	
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		049 BACKPAY - PRIOR YEARS		7,855		7,855			
		091 PARAPROFESSIONAL PER SESSION		1,432,964		2,377,207			944,243
		SUBTOTAL FOR ADD GRS PAY		1,441,619		2,385,862			944,243
		SUBTOTAL FOR BUDGET CODE 4320		4,381,385		5,328,568			947,183
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		241,729		245,778			4,049
		SUBTOTAL FOR ADD GRS PAY		241,729		245,778			4,049
		SUBTOTAL FOR BUDGET CODE 4321		241,729		245,778			4,049
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	720,544	7	804,772			84,228
		SUBTOTAL FOR F/T SALARIED	7	720,544	7	804,772			84,228
03 UNSALARIED		031 UNSALARIED		1,949,785		1,952,339			2,554
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645			
		SUBTOTAL FOR UNSALARIED		4,183,430		4,185,984			2,554
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		28,295,393		19,124,317			9,171,076-
		SUBTOTAL FOR ADD GRS PAY		28,320,393		19,149,317			9,171,076-
		SUBTOTAL FOR BUDGET CODE 4325	7	33,224,367	7	24,140,073			9,084,294-
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	639,739	5	644,559			4,820
		SUBTOTAL FOR F/T SALARIED	5	639,739	5	644,559			4,820
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761			
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761			
		SUBTOTAL FOR BUDGET CODE 4335	5	831,500	5	836,320			4,820
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01	F/T	SALARIED	001 FULL YEAR POSITIONS	1,105	27,943,423	1,105	27,988,659			45,236
			005 FULL TIME PEDAGOGICAL PRSONNEL	27,421	2,074,842,379	27,401	2,061,219,307	20-		13,623,072-
			SUBTOTAL FOR F/T SALARIED	28,526	2,102,785,802	28,506	2,089,207,966	20-		13,577,836-
02	OTH	SALARIED	021 PART-TIME POSITIONS		281,516		281,516			
			SUBTOTAL FOR OTH SALARIED		281,516		281,516			
03	UN	SALARIED	031 UNSALARIED		62,004,515		62,762,076			757,561
			035 CUSTODIAL ALLOWANCES		175,651		175,651			
			SUBTOTAL FOR UNSALARIED		62,180,166		62,937,727			757,561
04	ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		1,269,776		1,269,776			
			046 TERMINAL LEAVE		15,000		15,000			
			047 OVERTIME		3,554,002		3,554,002			
			049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
			055 SALARY ADJUSTMENTS LABOR RSRVE		363,611,835					363,611,835-
			058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
			061 SUPPER MONEY		350,000		350,000			
			091 PARAPROFESSIONAL PER SESSION		87,848,408		88,254,006			405,598
			SUBTOTAL FOR ADD GRS PAY		468,185,571		104,979,334			363,206,237-
			SUBTOTAL FOR BUDGET CODE 4601	28,526	2,633,433,055	28,506	2,257,406,543	20-		376,026,512-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	425	2,214,915	425	2,154,046			60,869-
			005 FULL TIME PEDAGOGICAL PRSONNEL	50	27,898,792	50	24,023,950			3,874,842-
			SUBTOTAL FOR F/T SALARIED	475	30,113,707	475	26,177,996			3,935,711-
02	OTH	SALARIED	021 PART-TIME POSITIONS		117,378		117,378			
			SUBTOTAL FOR OTH SALARIED		117,378		117,378			
03	UN	SALARIED	031 UNSALARIED		3,965,261		3,987,231			21,970
			035 CUSTODIAL ALLOWANCES		3,482		3,482			
			SUBTOTAL FOR UNSALARIED		3,968,743		3,990,713			21,970
04	ADD	GRS PAY	047 OVERTIME		245,996		245,996			
			049 BACKPAY - PRIOR YEARS		100		100			
			058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000			
			091 PARAPROFESSIONAL PER SESSION		39,376,450		35,634,787			3,741,663-
			SUBTOTAL FOR ADD GRS PAY		39,872,546		36,130,883			3,741,663-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4605			475	74,072,374	475	66,416,970	7,655,404-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		4,980		9,464	4,484
SUBTOTAL FOR F/T SALARIED				4,980		9,464	4,484
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 4606				9,580		14,064	4,484
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914	
SUBTOTAL FOR F/T SALARIED				32,914		32,914	
03 UNSALARIED		031 UNSALARIED		208,190		208,190	
		035 CUSTODIAL ALLOWANCES		916,509		916,509	
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699	
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,115,958		2,120,838	1,004,880
SUBTOTAL FOR ADD GRS PAY				1,115,958		2,120,838	1,004,880
SUBTOTAL FOR BUDGET CODE 4620				2,273,571		3,278,451	1,004,880
BUDGET CODE: 4621 YMI-Instructional HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	333,304	4	341,618	8,314
SUBTOTAL FOR F/T SALARIED			4	333,304	4	341,618	8,314
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		105,097		54,085	51,012-
SUBTOTAL FOR ADD GRS PAY				105,097		54,085	51,012-
SUBTOTAL FOR BUDGET CODE 4621			4	438,401	4	395,703	42,698-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105	
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		1,476,395		1,476,933		538	
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
		SUBTOTAL FOR UNSALARIED		1,481,427		1,481,965		538	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		83,872		132,174		48,302	
		SUBTOTAL FOR ADD GRS PAY		84,982		133,284		48,302	
		SUBTOTAL FOR BUDGET CODE 4625	1	1,680,514	1	1,729,354		48,840	
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	13,825,093	107	13,084,380		740,713-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	189	51,832,760	209	54,441,375	20	2,608,615	
		SUBTOTAL FOR F/T SALARIED	296	65,657,853	316	67,525,755	20	1,867,902	
02 OTH SALARIED		021 PART-TIME POSITIONS		325,673		328,999		3,326	
		SUBTOTAL FOR OTH SALARIED		325,673		328,999		3,326	
03 UNSALARIED		031 UNSALARIED		4,150,458		4,433,674		283,216	
		035 CUSTODIAL ALLOWANCES		10,103		10,103			
		SUBTOTAL FOR UNSALARIED		4,160,561		4,443,777		283,216	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000			
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		11,479,696		1,694,272		9,785,424-	
		SUBTOTAL FOR ADD GRS PAY		11,849,238		2,063,814		9,785,424-	
		SUBTOTAL FOR BUDGET CODE 4648	296	81,993,325	316	74,362,345	20	7,630,980-	
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148			
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,028,599	206	10,287,987		259,388	
		SUBTOTAL FOR F/T SALARIED	206	10,058,747	206	10,318,135		259,388	
03 UNSALARIED		031 UNSALARIED		724,472		756,674		32,202	
		035 CUSTODIAL ALLOWANCES		4,040		4,040			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				728,512		760,714	32,202
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006	
		091 PARAPROFESSIONAL PER SESSION		70,881		100,094	29,213
SUBTOTAL FOR ADD GRS PAY				111,987		141,200	29,213
SUBTOTAL FOR BUDGET CODE 4660			206	10,899,246	206	11,220,049	320,803
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,534	2	211,332	12,798
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	303,990	4	316,178	12,188
SUBTOTAL FOR F/T SALARIED			6	502,524	6	527,510	24,986
03 UNSALARIED		031 UNSALARIED		4,220		4,220	
SUBTOTAL FOR UNSALARIED				4,220		4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100	
		047 OVERTIME		1		1	
		091 PARAPROFESSIONAL PER SESSION		3,863,152		4,504,686	641,534
SUBTOTAL FOR ADD GRS PAY				3,863,253		4,504,787	641,534
SUBTOTAL FOR BUDGET CODE 4662			6	4,369,997	6	5,036,517	666,520
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816		421,816	
		035 CUSTODIAL ALLOWANCES		165,613		165,613	
SUBTOTAL FOR UNSALARIED				587,429		587,429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		10		10	
		091 PARAPROFESSIONAL PER SESSION		192,455		219,717	27,262
SUBTOTAL FOR ADD GRS PAY				192,580		219,842	27,262
SUBTOTAL FOR BUDGET CODE 4664				780,009		807,271	27,262
BUDGET CODE: 7902 City Council Member Items							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	160,901	1	160,901	
		005 FULL TIME PEDAGOGICAL PRSONNEL	16	2,080,922	16	2,153,789	72,867
		SUBTOTAL FOR F/T SALARIED	17	2,241,823	17	2,314,690	72,867
03 UNSALARIED		031 UNSALARIED		600,374		710	599,664-
		SUBTOTAL FOR UNSALARIED		600,374		710	599,664-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		132,695		14,624	118,071-
		SUBTOTAL FOR ADD GRS PAY		132,695		14,624	118,071-
		SUBTOTAL FOR BUDGET CODE 7902	17	2,974,892	17	2,330,024	644,868-
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	43,822,436	219	43,846,395	23,959
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	264,075,375	3,178	271,199,051	7,123,676
		SUBTOTAL FOR F/T SALARIED	3,397	307,897,811	3,397	315,045,446	7,147,635
03 UNSALARIED		031 UNSALARIED		11,502,480		11,691,140	188,660
		SUBTOTAL FOR UNSALARIED		11,502,480		11,691,140	188,660
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
		091 PARAPROFESSIONAL PER SESSION		206,413		392,281	185,868
		SUBTOTAL FOR ADD GRS PAY		311,413		497,281	185,868
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
		SUBTOTAL FOR FRINGE BENES		81,392,341		81,392,341	
		SUBTOTAL FOR BUDGET CODE 8489	3,397	401,104,045	3,397	408,626,208	7,522,163
		TOTAL FOR	65,257	7,163,965,858	65,257	6,806,048,973	357,916,885-
		TOTAL FOR GE INSTR & SCH LEADERSHIP - PS	65,257	7,163,965,858	65,257	6,806,048,973	357,916,885-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,257	7,163,965,858	65,257	6,806,048,973	357,916,885-
FINANCIAL PLAN SAVINGS		5,610,840-		37,843,838-	32,232,998-
APPROPRIATION	65,257	7,158,355,018	65,257	6,768,205,135	390,149,883-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,049,948,788		4,001,727,902	48,220,886-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,093,859,330		2,751,930,333	341,928,997-
FEDERAL - C.D.					
FEDERAL - OTHER		14,546,900		14,546,900	
INTRA-CITY SALES					
TOTAL		7,158,355,018		6,768,205,135	390,149,883-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359- 92,359	1	92,359	92,359
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	112,795-112,795	1	112,795	112,795
10031	ADMINISTRATIVE EDUCATION ANALYST	81,361-163,671	23	107,772	2,478,759
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,543-141,972	20	93,934	1,878,689
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-183,693	29	120,031	3,480,887
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-141,972	77	91,195	7,022,042
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,853- 98,853	1	98,853	98,853
10026	ADMINISTRATIVE STAFF ANALYST	83,023-158,753	15	121,946	1,829,191
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	72,974- 72,974	1	72,974	72,974
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	43,746- 43,746	1	43,746	43,746
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	3	38,913	116,739
10250	CLERICAL AIDE	37,776- 37,776	1	37,776	37,776
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 61,310	4	47,544	190,176
56056	COMMUNITY ASSISTANT	32,440- 42,167	132	38,645	5,101,186
56057	COMMUNITY ASSOCIATE	37,121- 63,748	1,750	48,458	84,802,337
56058	COMMUNITY COORDINATOR	53,961- 83,915	212	66,844	14,170,944
13620	COMPUTER AIDE-NON-SPVR	47,183- 65,947	3	54,732	164,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 61,614	2	60,266	120,532
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463-104,637	9	88,761	798,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 54,967	2	51,382	102,764
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	19	58,720	1,115,674
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-113,736	4	110,293	441,173
10050	COMPUTER SYSTEMS MANAGER	94,146-103,560	2	98,853	197,706
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 89,882	5	68,097	340,487
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-103,012	8	89,376	715,005
1262C	EDUCATION ANALYST (UNION)	70,370- 81,130	4	73,233	292,931
1263A	EDUCATION OFFICER (UNION)	70,370- 92,359	35	74,141	2,594,949
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
90622	MEDIA SERVICES TECHNICIAN	58,248- 58,248	1	58,248	58,248
51221	OCCUPATIONAL THERAPIST (DOE)	71,400- 76,900	6	75,911	455,467
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,910- 61,910	1	61,910	61,910
12158	PROCUREMENT ANALYST	79,343- 79,343	1	79,343	79,343
60621	PROGRAM PRODUCER	86,293- 86,293	1	86,293	86,293
60910	RESEARCH ASSISTANT	68,171- 68,171	1	68,171	68,171
06745	SCHOOL BUSINESS MANAGER	55,808-103,582	136	78,734	10,707,879
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,818- 46,818	1	46,818	46,818
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	224	57,420	12,862,020
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 46,566	2	43,637	87,274
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	38,167- 48,565	3	44,194	132,583
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	9	80,070	720,626
TOTAL FOR OBJECT 001			2,760		154,610,849
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEFPF	ADULT ED-30 H	29,352- 49,030	7	41,860	293,021
AETRR	ADULT EDUCAT TEACH - REG SUB	62,253- 62,253	1	62,253	62,253
AETRQ	ADULT EDUCATION TEACHER	57,845-157,692	74	106,437	7,876,308
AREPP	ANNUAL ED PARA	26,946- 50,203	1,210	38,162	46,176,162
SSAPQ	ASSISTANT PRINCIPAL	124,678-157,959	856	141,099	120,780,619
SUAPQ	ASSISTANT PRINCIPAL	72,385-142,136	2,284	125,777	287,275,261
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	139,756-139,756	2	139,756	279,512
SUYWQ	ASSISTANT SUPERINTENDENT	149,696-216,000	42	176,786	7,425,003
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	105,045-163,661	171	136,179	23,286,683
GCGCQ	GUIDANCE COUNSELOR	62,346-125,277	1,796	98,719	177,299,528
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	62,346-125,277	65	83,823	5,448,504
LBLAQ	LAB SPECIALIST/ASSISTANT	57,679- 96,132	69	89,086	6,146,946
SUPLQ	PRINCIPAL	102,988-209,197	1,604	166,371	266,859,110
SUPAQ	PRINCIPAL ASSIGNED	153,055-192,712	13	175,217	2,277,817
MIMIQ	SCHOOL MEDICAL INSPECTOR	87,829- 87,829	3	87,829	263,487
CLSPQ	SCHOOL PSYCHOLGIST	72,840-127,955	26	103,696	2,696,083
SYSYQ	SCHOOL SECRETARY	36,410- 80,290	2,683	62,857	168,646,020
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 49,497	209	43,472	9,085,694
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	647	88,811	57,460,496
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	99,852- 99,852	1	99,852	99,852
SUSUQ	SUPERVISOR	114,921-114,921	2	114,921	229,842
SSASQ	SUPERVISOR ASSIGNED	147,043-147,043	1	147,043	147,043
ASVAR	TEACH ASST VOCATION - REG SUB	52,061- 54,309	24	53,517	1,284,415
TRTRQ	TEACHER	52,634-141,862	46,203	92,676	4,281,932,065
ARTAP	TEACHER AIDE	26,946- 26,946	1	26,946	26,946
TRTAQ	TEACHER ASSIGNED A	70,290-121,862	47	104,804	4,925,784
TRTBQ	TEACHER ASSIGNED B	73,112- 73,112	1	73,112	73,112
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	5	22,500	112,500
TRWXQ	TEACHER ATTENDANCE	57,845-121,862	318	96,855	30,799,787
TRTSQ	TEACHER SPECIAL EDUCATION	52,634-127,183	2,768	82,639	228,744,674
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	57,845- 69,762	183	58,831	10,766,141

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTRR TEACHER-REG SUB		52,634-121,862	372	62,011	23,067,976
TOTAL FOR OBJECT 005			61,689		5,772,049,475

POSITION SCHEDULE FOR U/A 401			64,449		5,926,660,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			808		74,302,806
TOTAL FOR U/A 401			65,257		6,000,963,130

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,205		37,500	82,705-
		199 DATA PROCESSING SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		130,205		47,500	82,705-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,500		15,500	
		SUBTOTAL FOR PROPTY&EQUIP		15,500		15,500	
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		19,760			19,760-
		400 CONTRACTUAL SERVICES-GENERAL		153,176		136,056	17,120-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		304,541		229,541	75,000-
		SUBTOTAL FOR OTHR SER&CHR		480,477		368,597	111,880-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,850		1,850	
		615 PRINTING CONTRACTS		75,500		75,500	
		622 TEMPORARY SERVICES		56,650		6,650	50,000-
		671 TRAINING PRGM CITY EMPLOYEES		275,028		275,028	
		685 PROF SERV DIRECT EDUC SERV		712,962		712,962	
		686 PROF SERV OTHER		502,689		392,449	110,240-
		689 PROF SERV CURRIC & PROF DEVEL	1	1,593,701	1	1,340,416	253,285-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,218,380	1	2,804,855	413,525-
		SUBTOTAL FOR BUDGET CODE 4221	1	3,844,562	1	3,236,452	608,110-
BUDGET CODE: 4224 Teacher's Choice							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,800,000		10,400,000	10,400,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,800,000		10,400,000	10,400,000-
		SUBTOTAL FOR BUDGET CODE 4224		20,800,000		10,400,000	10,400,000-
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,235		3,235	
		SUBTOTAL FOR PROPTY&EQUIP		3,235		3,235	
		SUBTOTAL FOR BUDGET CODE 4300		3,235		3,235	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		52,858,539		49,444,501		3,414,038-
			199 DATA PROCESSING SUPPLIES		2,197,373		1,808,636		388,737-
			SUBTOTAL FOR SUPPLYS&MATL		55,055,912		51,253,137		3,802,775-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		9,474,486		9,474,486		
			337 BOOKS-OTHER		4,212,749		5,536,424		1,323,675
			338 LIBRARY BOOKS		1,767,772		885,454		882,318-
			SUBTOTAL FOR PROPTY&EQUIP		15,455,007		15,896,364		441,357
40			OTHR SER&CHR						
	042001		40X CONTRACTUAL SERVICES-GENERAL		4,000,000				4,000,000-
	126001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		6,647,938		10,647,938		4,000,000
			402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,682,168		1,652,168		30,000-
			SUBTOTAL FOR OTHR SER&CHR		20,066,435		20,036,435		30,000-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817		
			602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092		
			612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404		
			613 DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000		
			615 PRINTING CONTRACTS	2	11,537	2	11,537		
			622 TEMPORARY SERVICES	10	794,060	10	794,060		
			633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989		
			669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041		
			670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525		
			676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000		
			684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000		
			685 PROF SERV DIRECT EDUC SERV	104	4,184,766	104	1,944,766		2,240,000-
			686 PROF SERV OTHER	2	430,680	2	355,680		75,000-
			689 PROF SERV CURRIC & PROF DEVEL	6	2,948,021	6	2,998,021		50,000
			SUBTOTAL FOR CNTRCTL SVCS	284	15,367,932	284	13,102,932		2,265,000-
			SUBTOTAL FOR BUDGET CODE 4301	284	105,945,286	284	100,288,868		5,656,418-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,190,823		1,080,823		110,000-
			199 DATA PROCESSING SUPPLIES		105,042		75,042		30,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,295,865		1,155,865		140,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		303,164		303,164	
		337	BOOKS-OTHER		56,207		56,207	
		338	LIBRARY BOOKS		234,114		234,114	
	SUBTOTAL FOR PROPTY&EQUIP				593,485		593,485	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402	TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451	NON OVERNIGHT TRVL EXP-GENERAL		58,552		28,552	30,000-
	SUBTOTAL FOR OTHR SER&CHR				1,111,477		1,081,477	30,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602	TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615	PRINTING CONTRACTS	1	10,274	1	10,274	
		622	TEMPORARY SERVICES	1	20,000	1	20,000	
		685	PROF SERV DIRECT EDUC SERV	5	667,316	5	637,316	30,000-
		686	PROF SERV OTHER	60	2,503,798	60	2,503,798	
		689	PROF SERV CURRIC & PROF DEVEL	101	12,529,664	101	7,526,239	5,003,425-
	SUBTOTAL FOR CNTRCTL SVCS			171	15,736,551	171	10,703,126	5,033,425-
	SUBTOTAL FOR BUDGET CODE 4305			171	18,737,378	171	13,533,953	5,203,425-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		9,819,070		9,819,070	
	SUBTOTAL FOR SUPPLYS&MATL				9,819,070		9,819,070	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,443,298		4,443,298	
		337	BOOKS-OTHER		51,419,808		51,419,808	
		338	LIBRARY BOOKS		7,081,124		7,081,124	
	SUBTOTAL FOR PROPTY&EQUIP				62,944,230		62,944,230	
	SUBTOTAL FOR BUDGET CODE 4315				72,763,300		72,763,300	
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		545,080		545,080	
		199	DATA PROCESSING SUPPLIES		44,208		44,208	
	SUBTOTAL FOR SUPPLYS&MATL				589,288		589,288	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,067,163		11,067,163		
			337 BOOKS-OTHER		590,344		590,344		
			338 LIBRARY BOOKS		965,793		965,793		
		SUBTOTAL FOR PROPTY&EQUIP				12,623,300		12,623,300	
40	OTHR SER&CHR 260001	40X	CONTRACTUAL SERVICES-GENERAL		141,901,997		136,901,997		5,000,000-
		400	CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454		
		402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700		
		SUBTOTAL FOR OTHR SER&CHR				153,135,351		148,135,351	5,000,000-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	50,250	1	50,250		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200		
		613	DATA PROCESSING EQUIPMENT		2,000,000		2,000,000		
		668	BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520		
		669	TRANSPORTATION OF PUPILS	3	27,175	3	27,175		
		685	PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645		
		689	PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956		
		695	EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000		
		SUBTOTAL FOR CNTRCTL SVCS			31	4,835,746	31	4,835,746	
		SUBTOTAL FOR BUDGET CODE 4320			31	171,183,685	31	166,183,685	5,000,000-
BUDGET CODE: 4321 YMI-Instructional ELEM/MS									
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		100,000		68,178		31,822-
		SUBTOTAL FOR CNTRCTL SVCS				100,000		68,178	31,822-
		SUBTOTAL FOR BUDGET CODE 4321				100,000		68,178	31,822-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,652,406		6,652,406		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
		199	DATA PROCESSING SUPPLIES		106,400		106,400		
		SUBTOTAL FOR SUPPLYS&MATL				6,766,681		6,766,681	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		102,000		102,000		
		SUBTOTAL FOR OTHR SER&CHR				102,000		102,000	
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		11,800		11,800		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591	
		685 PROF SERV DIRECT EDUC SERV		1,027,841		1,027,841	
		689 PROF SERV CURRIC & PROF DEVEL		82,158		82,158	
		SUBTOTAL FOR CNTRCTL SVCS		1,128,390		1,128,390	
		SUBTOTAL FOR BUDGET CODE 4325		7,997,071		7,997,071	
BUDGET CODE: 4335 Office of Community Schools							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,229,266		5,229,266	
		SUBTOTAL FOR SUPPLYS&MATL		5,229,266		5,229,266	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481	
		SUBTOTAL FOR OTHR SER&CHR		570,481		570,481	
60		CNTRCTL SVCS 686 PROF SERV OTHER	83	46,461,158	83	43,894,491	2,566,667-
		SUBTOTAL FOR CNTRCTL SVCS	83	46,461,158	83	43,894,491	2,566,667-
		SUBTOTAL FOR BUDGET CODE 4335	83	52,260,905	83	49,694,238	2,566,667-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		43,437,132		36,937,132	6,500,000-
		199 DATA PROCESSING SUPPLIES		3,644,062		3,644,062	
		SUBTOTAL FOR SUPPLYS&MATL		47,081,194		40,581,194	6,500,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,164,951		4,164,951	
		337 BOOKS-OTHER		6,026,395		6,026,395	
		338 LIBRARY BOOKS		1,595,326		1,595,326	
		SUBTOTAL FOR PROPTY&EQUIP		11,786,672		11,786,672	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,070,791		5,070,791	
		402 TELEPHONE & OTHER COMMUNICATNS		5,856,255		5,856,255	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,243,800		1,243,800	
		SUBTOTAL FOR OTHR SER&CHR		12,170,846		12,170,846	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360	
		612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248	
		613 DATA PROCESSING EQUIPMENT		1,800,000		1,800,000	
		615 PRINTING CONTRACTS	12	60,686	12	60,686	
		622 TEMPORARY SERVICES	5	839,084	5	839,084	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000			
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300			
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897			
		686 PROF SERV OTHER	16	2,131,236	16	2,131,236			
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021			
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880			
		SUBTOTAL FOR CNTRCTL SVCS	162	11,153,712	162	11,153,712			
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000			
		SUBTOTAL FOR FXD MIS CHGS		671,000		671,000			
		SUBTOTAL FOR BUDGET CODE 4601	162	82,863,424	162	76,363,424		6,500,000-	
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		755,546		755,546			
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950			
		199 DATA PROCESSING SUPPLIES		158,957		158,957			
		SUBTOTAL FOR SUPPLYS&MATL		1,246,453		1,246,453			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700			
		SUBTOTAL FOR PROPTY&EQUIP		95,700		95,700			
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,210,039		1,535,039		325,000	
		686 PROF SERV OTHER		118,068		118,068			
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959			
		SUBTOTAL FOR CNTRCTL SVCS		3,708,066		4,033,066		325,000	
		SUBTOTAL FOR BUDGET CODE 4605		5,050,219		5,375,219		325,000	
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400			
		337 BOOKS-OTHER		60,000		60,000			
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203			
		SUBTOTAL FOR OTHR SER&CHR		203		203			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4606				68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623	
SUBTOTAL FOR SUPPLYS&MATL				4,846,286		4,846,286	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,103,415		3,103,415	
		337 BOOKS-OTHER		15,339,490		15,339,490	
		338 LIBRARY BOOKS		2,885,751		2,885,751	
SUBTOTAL FOR PROPTY&EQUIP				21,328,656		21,328,656	
SUBTOTAL FOR BUDGET CODE 4615				26,174,942		26,174,942	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895	
		199 DATA PROCESSING SUPPLIES		182,114		182,114	
SUBTOTAL FOR SUPPLYS&MATL				1,013,009		1,013,009	
30 PROPTY&EQUIP		337 BOOKS-OTHER		100,000		100,000	
SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		531,835		531,835	
		686 PROF SERV OTHER		31,505		31,505	
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
SUBTOTAL FOR CNTRCTL SVCS				619,379		619,379	
SUBTOTAL FOR BUDGET CODE 4620				1,732,388		1,732,388	
BUDGET CODE: 4621 YMI-Instructional HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,599		93,599	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				98,599		98,599	
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,000		8,000	
		338 LIBRARY BOOKS		8,000		8,000	
SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

		MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR						
	400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
	SUBTOTAL FOR OTHR SER&CHR		15,000		15,000		
60	CNTRCTL SVCS						
	613 DATA PROCESSING EQUIPMENT		1,000		1,000		
	615 PRINTING CONTRACTS		5,000		5,000		
	685 PROF SERV DIRECT EDUC SERV		58,396		58,396		
	686 PROF SERV OTHER		63,599		63,599		
	689 PROF SERV CURRIC & PROF DEVEL		50,000		50,000		
	SUBTOTAL FOR CNTRCTL SVCS		177,995		177,995		
	SUBTOTAL FOR BUDGET CODE 4621		307,594		307,594		
	BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS						
10	SUPPLYS&MATL						
	100 SUPPLIES + MATERIALS - GENERAL		100,220		100,220		
	SUBTOTAL FOR SUPPLYS&MATL		100,220		100,220		
30	PROPTY&EQUIP						
	300 EQUIPMENT GENERAL		25,000		25,000		
	337 BOOKS-OTHER		160,000		160,000		
	SUBTOTAL FOR PROPTY&EQUIP		185,000		185,000		
40	OTHR SER&CHR						
	400 CONTRACTUAL SERVICES-GENERAL		22,568		22,568		
	402 TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
	SUBTOTAL FOR OTHR SER&CHR		42,568		42,568		
60	CNTRCTL SVCS						
	612 OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
	685 PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000		
	686 PROF SERV OTHER		800		800		
	SUBTOTAL FOR CNTRCTL SVCS	4	11,300	4	11,300		
	SUBTOTAL FOR BUDGET CODE 4625	4	339,088	4	339,088		
	BUDGET CODE: 4648 GE Central Managed Sch Supp						
10	SUPPLYS&MATL						
	100 SUPPLIES + MATERIALS - GENERAL		18,287,057		13,647,405		4,639,652-
	199 DATA PROCESSING SUPPLIES		7,353,454		7,353,454		
	SUBTOTAL FOR SUPPLYS&MATL		25,640,511		21,000,859		4,639,652-
30	PROPTY&EQUIP						
	300 EQUIPMENT GENERAL		1,813,274		1,758,274		55,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		5,242,640		4,250,030		992,610-
			338 LIBRARY BOOKS		416,020		416,020		
			SUBTOTAL FOR PROPTY&EQUIP		7,471,934		6,424,324		1,047,610-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		4,540,780				4,540,780-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL		206,275		13,016		193,259-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
	400		CONTRACTUAL SERVICES-GENERAL		26,532,158		28,525,658		1,993,500
	402		TELEPHONE & OTHER COMMUNICATNS		12,517,650		12,496,202		21,448-
	451		NON OVERNIGHT TRVL EXP-GENERAL		1,695,486		1,400,534		294,952-
	454		OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
	485		TUITION EXPENSES - BOE ONLY		1,009,393		1,009,393		
			SUBTOTAL FOR OTHR SER&CHR		46,511,742		43,448,803		3,062,939-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		3,411,493		2,626,561		784,932-
	602		TELECOMMUNICATIONS MAINT		501,655		501,655		
	612		OFFICE EQUIPMENT MAINTENANCE		200,000				200,000-
	613		DATA PROCESSING EQUIPMENT		2,436,082		2,436,082		
	615		PRINTING CONTRACTS		820,866		708,866		112,000-
	622		TEMPORARY SERVICES		1,129,480		1,082,791		46,689-
	669		TRANSPORTATION OF PUPILS		56,750		20,000		36,750-
	676		MAINT & OPER OF INFRASTRUCTURE		5,744,000		360,000		5,384,000-
	684		PROF SERV COMPUTER SERVICES	2	12,600	2	12,600		
	685		PROF SERV DIRECT EDUC SERV		18,206,498		17,275,890		930,608-
	686		PROF SERV OTHER	25	47,838,624	25	46,650,185		1,188,439-
	689		PROF SERV CURRIC & PROF DEVEL	21	9,358,923	21	2,473,890		6,885,033-
			SUBTOTAL FOR CNTRCTL SVCS	48	89,716,971	48	74,148,520		15,568,451-
			SUBTOTAL FOR BUDGET CODE 4648	48	169,341,158	48	145,022,506		24,318,652-
BUDGET CODE: 4660 LYFE PROGRAM									
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
			SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		32,000		32,000		
	337		BOOKS-OTHER		1,500		1,500		
			SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
			402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
			SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
			686 PROF SERV OTHER		89,150		89,150		
			689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1	346,150		
			SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1	847,908		
BUDGET CODE: 4662 PSAL									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		17,881				17,881-
			100 SUPPLIES + MATERIALS - GENERAL		220,905		238,786		17,881
			SUBTOTAL FOR SUPPLYS&MATL		238,786		238,786		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000		
			SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010		
			402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
			SUBTOTAL FOR OTHR SER&CHR		139,010		139,010		
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		71,255		71,255		
			695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	1,858,171		
			SUBTOTAL FOR CNTRCTL SVCS	95	1,929,426	95	1,929,426		
			SUBTOTAL FOR BUDGET CODE 4662	95	2,322,222	95	2,322,222		
BUDGET CODE: 4664 BIG APPLE GAMES									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400		
			SUBTOTAL FOR PROPTY&EQUIP		5,400		5,400		
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700		
			SUBTOTAL FOR CNTRCTL SVCS	2	25,700	2	25,700		
			SUBTOTAL FOR BUDGET CODE 4664	2	31,100	2	31,100		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7902 City Council Member Items							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,900,178			12,900,178-
		SUBTOTAL FOR SUPPLYS&MATL		12,900,178			12,900,178-
		SUBTOTAL FOR BUDGET CODE 7902		12,900,178			12,900,178-
BUDGET CODE: 8489 GE Reimbursable Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
		SUBTOTAL FOR SUPPLYS&MATL		2,467,973		2,467,973	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		20,973,837		20,973,837	
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392	
		SUBTOTAL FOR CNTRCTL SVCS		26,696,229		26,696,229	
		SUBTOTAL FOR BUDGET CODE 8489		29,164,202		29,164,202	
TOTAL FOR			882	784,778,448	882	711,918,176	72,860,272-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			882	784,778,448	882	711,918,176	72,860,272-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,692,693	784,778,448	136,915,013	711,918,176	72,860,272-
FINANCIAL PLAN SAVINGS		5,196,119		51,668,680-	56,864,799-
APPROPRIATION		789,974,567		660,249,496	129,725,071-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		384,414,216		256,371,202	128,043,014-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		405,560,351		403,878,294	1,682,057-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		789,974,567		660,249,496	129,725,071-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886		
		SUBTOTAL FOR F/T SALARIED	887		887		
		SUBTOTAL FOR BUDGET CODE 4800	887		887		
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892	
		005 FULL TIME PEDAGOGICAL PRSONNEL	17,852	1,211,418,012	19,046	1,357,089,290	1,194
		SUBTOTAL FOR F/T SALARIED	17,856	1,211,482,904	19,050	1,357,154,182	1,194
		SUBTOTAL FOR BUDGET CODE 4801	17,856	1,330,966,571	19,050	1,407,252,488	1,194
03 UNSALARIED		031 UNSALARIED		14,043,463		14,140,270	96,807
		SUBTOTAL FOR UNSALARIED		14,043,463		14,140,270	96,807
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		93,456,245			93,456,245-
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140	
		091 PARAPROFESSIONAL PER SESSION		8,697,072		32,671,149	23,974,077
		SUBTOTAL FOR ADD GRS PAY		102,175,457		32,693,289	69,482,168-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838	
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340	
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747	
		SUBTOTAL FOR BUDGET CODE 4801	17,856	1,330,966,571	19,050	1,407,252,488	1,194
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		132,899		252,570	119,671
		SUBTOTAL FOR F/T SALARIED		132,899		252,570	119,671
		SUBTOTAL FOR BUDGET CODE 4805		132,899		252,570	119,671
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,478	4	424,749	8,271
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	436,614,623	7,716	451,673,328	15,058,705

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			7,720	437,031,101	7,720	452,098,077	15,066,976
03 UNSALARIED		031 UNSALARIED		2,290,054		3,004,312	714,258
SUBTOTAL FOR UNSALARIED				2,290,054		3,004,312	714,258
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
		091 PARAPROFESSIONAL PER SESSION		362,155		482,929	120,774
SUBTOTAL FOR ADD GRS PAY				370,015		490,789	120,774
SUBTOTAL FOR BUDGET CODE 4811			7,720	439,691,170	7,720	455,593,178	15,902,008
BUDGET CODE: 4848 SE Centrally Managed School Support							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		48,737		92,622	43,885
SUBTOTAL FOR F/T SALARIED				48,737		92,622	43,885
SUBTOTAL FOR BUDGET CODE 4848				48,737		92,622	43,885
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	158,649,850	1,514	163,979,167	5,329,317
SUBTOTAL FOR F/T SALARIED			1,514	158,649,850	1,514	163,979,167	5,329,317
03 UNSALARIED		031 UNSALARIED		1,361,323		1,389,528	28,205
SUBTOTAL FOR UNSALARIED				1,361,323		1,389,528	28,205
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
		091 PARAPROFESSIONAL PER SESSION		476,007		485,394	9,387
SUBTOTAL FOR ADD GRS PAY				644,297		653,684	9,387
SUBTOTAL FOR BUDGET CODE 4901			1,514	160,655,470	1,514	166,022,379	5,366,909
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,374		4,512	2,138
SUBTOTAL FOR F/T SALARIED				2,374		4,512	2,138
SUBTOTAL FOR BUDGET CODE 4905				2,374		4,512	2,138
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	120,410,846	1,378	123,861,337		3,450,491	
SUBTOTAL FOR F/T SALARIED			1,378	120,410,846	1,378	123,861,337		3,450,491	
03 UNSALARIED		031 UNSALARIED		10,368,923		10,487,268		118,345	
SUBTOTAL FOR UNSALARIED				10,368,923		10,487,268		118,345	
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200			
		091 PARAPROFESSIONAL PER SESSION		18,668		35,477		16,809	
SUBTOTAL FOR ADD GRS PAY				19,868		36,677		16,809	
SUBTOTAL FOR BUDGET CODE 4911			1,378	130,799,637	1,378	134,385,282		3,585,645	
BUDGET CODE: 8389 SE Instr & School Leadership Re Support									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		358,891		682,059		323,168	
SUBTOTAL FOR F/T SALARIED				358,891		682,059		323,168	
03 UNSALARIED		031 UNSALARIED		1,517		2,884		1,367	
SUBTOTAL FOR UNSALARIED				1,517		2,884		1,367	
SUBTOTAL FOR BUDGET CODE 8389				360,408		684,943		324,535	
TOTAL FOR			29,355	2,062,657,266	30,549	2,164,287,974	1,194	101,630,708	
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			29,355	2,062,657,266	30,549	2,164,287,974	1,194	101,630,708	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,355	2,062,657,266	30,549	2,164,287,974	101,630,708
FINANCIAL PLAN SAVINGS APPROPRIATION	29,355	2,062,657,266	30,549	2,164,287,974	101,630,708

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		889,215,046		855,171,407	34,043,639-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,156,442,220		1,292,116,567	135,674,347
FEDERAL - C.D.					
FEDERAL - OTHER		17,000,000		17,000,000	
INTRA-CITY SALES					
TOTAL		2,062,657,266		2,164,287,974	101,630,708

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51221 OCCUPATIONAL THERAPIST (DOE)		76,031- 76,900	5	76,466	382,329
10252 SECRETARY		63,206- 63,206	1	63,206	63,206
TOTAL FOR OBJECT 001			6		445,535
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		26,946- 48,878	11,393	37,859	431,322,674
SSAPQ ASSISTANT PRINCIPAL		129,969-157,959	69	139,245	9,607,886
SUAPQ ASSISTANT PRINCIPAL		116,676-139,756	40	121,644	4,865,762
GCGCQ GUIDANCE COUNSELOR		62,346-125,277	862	102,085	87,997,133
GCGCR GUIDANCE COUNSELOR-REG SUB		62,346- 62,346	3	62,346	187,038
CLSPQ SCHOOL PSYCHOLGIST		62,346-125,987	25	95,512	2,387,790
CLSWQ SCHOOL SOCIAL WORKER		62,346-125,987	210	98,050	20,590,419
TRTRQ TEACHER		57,845-134,362	1,108	87,471	96,917,596
ARTAP TEACHER AIDE		26,946- 26,946	1	26,946	26,946
TRTAQ TEACHER ASSIGNED A		88,904-121,559	12	100,068	1,200,818
ASATR TEACHER ASSISTANT - REG SUB		22,500- 22,500	4	22,500	90,000
TRWXQ TEACHER ATTENDANCE		121,862-121,862	1	121,862	121,862
TRRRQ TEACHER RESOURCE ROOM		121,862-121,862	1	121,862	121,862
TRTSQ TEACHER SPECIAL EDUCATION		52,634-134,362	15,153	85,352	1,293,335,637
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		52,634- 74,703	424	59,373	25,174,320
TRTRR TEACHER-REG SUB		57,845- 58,995	9	57,973	521,755
SCAPQ 12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL		129,969-129,969	2	129,969	259,938
TOTAL FOR OBJECT 005			29,317		1,974,729,436

POSITION SCHEDULE FOR U/A 403			29,323		1,975,174,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,226		82,582,427
TOTAL FOR U/A 403			30,549		2,057,757,398

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,446,662			2,446,662		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,526,662			2,526,662		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			403,140			131,147		271,993-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				679,237			407,244		271,993-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10		111,932	10		111,932		
	SUBTOTAL FOR CNTRCTL SVCS		26		296,713	26		296,713		
	SUBTOTAL FOR BUDGET CODE 4801		26		3,793,339	26		3,521,346		271,993-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971	
		622 TEMPORARY SERVICES	1	2,635	1	2,635	
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521	
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127	
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799	
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331	
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822	
		337 BOOKS-OTHER		202,984		202,984	
		338 LIBRARY BOOKS		530		530	
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830	
		499 OTHER EXPENSES - GENERAL		1		1	
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600	
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600	
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098	
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803	
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832	
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832	
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635	
TOTAL FOR			41	5,711,871	41	5,439,878	271,993-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	5,711,871	41	5,439,878	271,993-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,711,871		5,439,878	271,993-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,711,871		5,439,878	271,993-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,118,152		1,846,159	271,993-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,711,871		5,439,878	271,993-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS	234	2,034,341,775	234	2,022,022,127		12,319,648-	
		SUBTOTAL FOR CNTRCTL SVCS	234	2,034,341,775	234	2,022,022,127		12,319,648-	
		SUBTOTAL FOR BUDGET CODE 2301	234	2,034,341,775	234	2,022,022,127		12,319,648-	
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		269,007,932		290,400,967		21,393,035	
		SUBTOTAL FOR CNTRCTL SVCS		269,007,932		290,400,967		21,393,035	
		SUBTOTAL FOR BUDGET CODE 2302		269,007,932		290,400,967		21,393,035	
BUDGET CODE: 2303 Charter School Leases									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418			
		SUBTOTAL FOR OTHR SER&CHR		5,631,418		5,631,418			
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		108,613,675		63,116,371		45,497,304-	
		SUBTOTAL FOR CNTRCTL SVCS		108,613,675		63,116,371		45,497,304-	
		SUBTOTAL FOR BUDGET CODE 2303		114,245,093		68,747,789		45,497,304-	
BUDGET CODE: 2304 NYSTL-Charter Schools									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,959,643		1,959,643			
		SUBTOTAL FOR SUPPLYS&MATL		1,959,643		1,959,643			
30		PROPTY&EQUIP 337 BOOKS-OTHER		7,620,108		7,620,108			
		338 LIBRARY BOOKS		817,608		817,608			
		SUBTOTAL FOR PROPTY&EQUIP		8,437,716		8,437,716			
		SUBTOTAL FOR BUDGET CODE 2304		10,397,359		10,397,359			
		TOTAL FOR	234	2,427,992,159	234	2,391,568,242		36,423,917-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CHARTER SCHOOLS		234	2,427,992,159	234	2,391,568,242	36,423,917-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,427,992,159		2,391,568,242	36,423,917-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,427,992,159		2,391,568,242	36,423,917-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,079,605,865		1,042,551,095	37,054,770-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,341,886,294		1,342,517,147	630,853
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		6,500,000	
INTRA-CITY SALES					
TOTAL		2,427,992,159		2,391,568,242	36,423,917-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		349,448		418,791	69,343
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	292,642,158	5,160	302,711,180	10,069,022
		SUBTOTAL FOR F/T SALARIED	5,160	292,991,606	5,160	303,129,971	10,138,365
02 OTH SALARIED		021 PART-TIME POSITIONS		1,598		1,768	170
		SUBTOTAL FOR OTH SALARIED		1,598		1,768	170
03 UNSALARIED		031 UNSALARIED		733,463		1,052,443	318,980
		SUBTOTAL FOR UNSALARIED		733,463		1,052,443	318,980
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		19,320,720			19,320,720-
		091 PARAPROFESSIONAL PER SESSION		336,567		412,674	76,107
		SUBTOTAL FOR ADD GRS PAY		19,657,287		412,674	19,244,613-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,326,798		59,326,798	
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836	
		066 UNEMPLOYMENT INSURANCE		108,912		108,912	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,034,547		5,034,547	
		081 ANNUITY CONTRIBUTIONS		48,960		48,960	
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678	
		SUBTOTAL FOR FRINGE BENES		85,357,731		85,357,731	
		SUBTOTAL FOR BUDGET CODE 8707	5,160	398,741,685	5,160	389,954,587	8,787,098-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	806	61,773,140	1,148	88,663,938	26,890,798
		SUBTOTAL FOR F/T SALARIED	806	61,773,140	1,148	88,663,938	26,890,798
03 UNSALARIED		031 UNSALARIED		99,637		189,357	89,720
		SUBTOTAL FOR UNSALARIED		99,637		189,357	89,720
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,253		30,888	14,635
		SUBTOTAL FOR ADD GRS PAY		16,253		30,888	14,635
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		18,338,536		26,222,004	7,883,468
		065 SOCIAL SECURITY CONTRIBUTIONS		4,670,663		6,678,299	2,007,636
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,481,737		2,108,937	627,200

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				24,490,936		35,009,240		10,518,304
SUBTOTAL FOR BUDGET CODE 8765			806	86,379,966	1,148	123,893,423	342	37,513,457
BUDGET CODE: 8807 UPK DOE CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,250,295	2	7,428,666		178,371
		005 FULL TIME PEDAGOGICAL PRSONNEL		784,883		1,491,641		706,758
SUBTOTAL FOR F/T SALARIED			2	8,035,178	2	8,920,307		885,129
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		744,739		759,804		15,065
SUBTOTAL FOR ADD GRS PAY				744,739		759,804		15,065
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,841,288		3,834,482		6,806-
		065 SOCIAL SECURITY CONTRIBUTIONS		628,408		626,231		2,177-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		106,387		105,594		793-
SUBTOTAL FOR FRINGE BENES				4,576,083		4,566,307		9,776-
SUBTOTAL FOR BUDGET CODE 8807			2	13,356,000	2	14,246,418		890,418
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,791,294	61	3,494,822	13	703,528
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,219		11,820		5,601
SUBTOTAL FOR F/T SALARIED			48	2,797,513	61	3,506,642	13	709,129
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		842,609		1,046,576		203,967
		065 SOCIAL SECURITY CONTRIBUTIONS		212,000		264,770		52,770
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		66,461		82,818		16,357
SUBTOTAL FOR FRINGE BENES				1,121,070		1,394,164		273,094
SUBTOTAL FOR BUDGET CODE 8827			48	3,918,583	61	4,900,806	13	982,223
BUDGET CODE: 8907 UPK DOE FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,016,953	156	21,021,410		4,457
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,464,466	21	2,464,466		
SUBTOTAL FOR F/T SALARIED			177	23,481,419	177	23,485,876		4,457
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		60,628		79,283		18,655
SUBTOTAL FOR ADD GRS PAY				60,628		79,283		18,655

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,800,432		1,801,695		1,263
		066 UNEMPLOYMENT INSURANCE		269		351		82
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047		
		SUBTOTAL FOR FRINGE BENES		7,232,879		7,234,224		1,345
		SUBTOTAL FOR BUDGET CODE 8907	177	30,774,926	177	30,799,383		24,457
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,398		17,722		11,324
		005 FULL TIME PEDAGOGICAL PRSONNEL	33	2,802,387	41	3,551,720	8	749,333
		SUBTOTAL FOR F/T SALARIED	33	2,808,785	41	3,569,442	8	760,657
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,240		21,362		10,122
		SUBTOTAL FOR ADD GRS PAY		11,240		21,362		10,122
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		836,152		1,041,279		205,127
		065 SOCIAL SECURITY CONTRIBUTIONS		207,569		259,350		51,781
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,486		72,145		13,659
		SUBTOTAL FOR FRINGE BENES		1,102,207		1,372,774		270,567
		SUBTOTAL FOR BUDGET CODE 8918	33	3,922,232	41	4,963,578	8	1,041,346
TOTAL FOR			6,226	537,093,392	6,589	568,758,195	363	31,664,803
TOTAL FOR UNIVERSAL PRE-K - PS			6,226	537,093,392	6,589	568,758,195	363	31,664,803

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,226	537,093,392	6,589	568,758,195	31,664,803
FINANCIAL PLAN SAVINGS				21,900,000-	21,900,000-
APPROPRIATION	6,226	537,093,392	6,589	546,858,195	9,764,803

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		219,222,365		223,801,986	4,579,621
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		317,871,027		323,056,209	5,185,182
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		537,093,392		546,858,195	9,764,803

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359- 97,392	17	92,872	1,578,831
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	81,361-110,419	3	95,903	287,708
10031	ADMINISTRATIVE EDUCATION ANALYST	87,657-105,517	2	96,587	193,174
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,235- 97,330	7	90,075	630,528
10062	ADMINISTRATIVE EDUCATION OFFICER	112,500-153,268	6	127,584	765,501
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-111,097	39	85,218	3,323,486
10026	ADMINISTRATIVE STAFF ANALYST	96,712-117,000	2	106,856	213,712
B0087	AGENCY ATTORNEY (DOE)	78,280- 78,280	1	78,280	78,280
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,267- 70,267	1	70,267	70,267
56057	COMMUNITY ASSOCIATE	43,968- 50,190	7	45,614	319,300
56058	COMMUNITY COORDINATOR	53,961- 83,766	67	68,768	4,607,427
13632	COMPUTER SPECIALIST (SOFTWARE)	119,753-119,753	1	119,753	119,753
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	3	37,413	112,239
1262C	EDUCATION ANALYST (UNION)	73,185- 73,185	1	73,185	73,185
1263A	EDUCATION OFFICER (UNION)	70,370- 92,359	8	80,111	640,891
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	47	73,389	3,449,296
51222	PHYSICAL THERAPIST (DOE)	69,518- 76,900	35	74,601	2,611,023
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,301- 62,834	3	59,545	178,635
12158	PROCUREMENT ANALYST	56,912- 73,126	5	65,204	326,020
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	94,146- 94,146	1	94,146	94,146
TOTAL FOR OBJECT 001			258		19,966,685
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	26,946- 50,203	2,549	37,512	95,617,042
SSAPQ	ASSISTANT PRINCIPAL	134,021-147,043	8	139,813	1,118,505
SUAPQ	ASSISTANT PRINCIPAL	116,676-139,756	13	122,386	1,591,015
SUDIQ	DIRECTOR	128,275-157,103	18	142,532	2,565,578
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,036-161,351	3	134,723	404,170
GCGCQ	GUIDANCE COUNSELOR	103,609-103,609	1	103,609	103,609
SYSYQ	SCHOOL SECRETARY	40,179- 80,290	20	58,480	1,169,591
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 43,778	3	42,578	127,735
CLSWQ	SCHOOL SOCIAL WORKER	62,346-125,987	142	100,269	14,238,267
TRTRQ	TEACHER	57,845-122,183	2,661	94,369	251,116,994
TRTAQ	TEACHER ASSIGNED A	57,845-121,862	158	95,781	15,133,407
TRTSQ	TEACHER SPECIAL EDUCATION	57,845-121,862	301	81,638	24,573,130
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	57,845- 57,845	1	57,845	57,845
TRTRR	TEACHER-REG SUB	57,845- 57,845	4	57,845	231,380

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

TOTAL FOR OBJECT 005

5,882

408,048,268

POSITION SCHEDULE FOR U/A 407	6,140	428,014,953
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	449	31,299,465
TOTAL FOR U/A 407	6,589	459,314,418

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,289,646		2,289,646-
	SUBTOTAL FOR PROPTY&EQUIP				2,289,646		2,289,646-
	SUBTOTAL FOR BUDGET CODE 6618				2,289,646		2,289,646-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,221,074		2,221,074
		199	DATA PROCESSING SUPPLIES		40,271		40,271
	SUBTOTAL FOR SUPPLYS&MATL				2,261,345		2,261,345
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,000		45,000
		337	BOOKS-OTHER		292,860		292,860
		338	LIBRARY BOOKS		20,655		20,655
	SUBTOTAL FOR PROPTY&EQUIP				358,515		358,515
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,174		21,174
	SUBTOTAL FOR OTHR SER&CHR				16,784,360		16,784,360
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	1,000
		615	PRINTING CONTRACTS	1	1,000	1	1,000
		622	TEMPORARY SERVICES	1	2,000	1	2,000
		669	TRANSPORTATION OF PUPILS	1	36,086	1	36,086
		670	PMTS CONTRACT/CORPORAT SCHOOL	1,200	326,212,378	1,200	368,838,573
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000
		685	PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847
		689	PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161
	SUBTOTAL FOR CNTRCTL SVCS			1,208	326,585,972	1,208	369,212,167
	SUBTOTAL FOR BUDGET CODE 8707			1,208	345,990,192	1,208	388,616,387
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000,000		5,000,000
	SUBTOTAL FOR SUPPLYS&MATL				5,000,000		5,000,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		861,800		907,800		46,000	
		SUBTOTAL FOR PROPTY&EQUIP		861,800		907,800		46,000	
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		61,513,882		89,652,651		28,138,769	
		SUBTOTAL FOR CNTRCTL SVCS		61,513,882		89,652,651		28,138,769	
		SUBTOTAL FOR BUDGET CODE 8765		67,375,682		95,560,451		28,184,769	
BUDGET CODE: 8807 UPK DOE CENTRAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		880,457		860,457		20,000-	
		SUBTOTAL FOR SUPPLYS&MATL		880,457		860,457		20,000-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,071				10,071-	
	068001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		32,404				32,404-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		1,110,440		1,152,915		42,475	
	402	TELEPHONE & OTHER COMMUNICATNS		338,217		338,217			
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,352,876		1,352,876			
		SUBTOTAL FOR OTHR SER&CHR		2,844,008		2,844,008			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	545,153	1	545,153			
		602 TELECOMMUNICATIONS MAINT		21,095		21,095			
		613 DATA PROCESSING EQUIPMENT		50,419		50,419			
		615 PRINTING CONTRACTS		1,510,528		1,510,528			
		622 TEMPORARY SERVICES		961,458		961,458			
		670 PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672			
		684 PROF SERV COMPUTER SERVICES		2,037,975		2,037,975			
		686 PROF SERV OTHER		6,255,438		6,255,438			
		689 PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198			
		SUBTOTAL FOR CNTRCTL SVCS	1	26,258,936	1	26,258,936			
		SUBTOTAL FOR BUDGET CODE 8807	1	29,983,401	1	29,963,401		20,000-	
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,709,882		3,826,101		883,781-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,709,882		3,826,101	883,781-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		91,620			91,620-
SUBTOTAL FOR OTHR SER&CHR				91,620			91,620-
SUBTOTAL FOR BUDGET CODE 8827				4,801,502		3,826,101	975,401-
BUDGET CODE: 8907 UPK DOE FIELD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793	
SUBTOTAL FOR SUPPLYS&MATL				1,939,793		1,939,793	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		875,572		875,572	
SUBTOTAL FOR PROPTY&EQUIP				875,572		875,572	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921	
		451 NON OVERNIGHT TRVL EXP-GENERAL		622,330		622,330	
SUBTOTAL FOR OTHR SER&CHR				1,729,251		1,729,251	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,045		1,045	
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
SUBTOTAL FOR CNTRCTL SVCS				725,013		725,013	
SUBTOTAL FOR BUDGET CODE 8907				5,269,629		5,269,629	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,744,670		5,279,335	1,465,335-
SUBTOTAL FOR PROPTY&EQUIP				6,744,670		5,279,335	1,465,335-
SUBTOTAL FOR BUDGET CODE 8918				6,744,670		5,279,335	1,465,335-
TOTAL FOR			1,209	462,454,722	1,209	528,515,304	66,060,582
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	462,454,722	1,209	528,515,304	66,060,582

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,095	462,454,722		528,515,304	66,060,582
FINANCIAL PLAN SAVINGS				21,900,000-	21,900,000-
APPROPRIATION		462,454,722		506,615,304	44,160,582

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		206,909,106		253,359,334	46,450,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		255,545,616		253,255,970	2,289,646-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		462,454,722		506,615,304	44,160,582

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,145,176	9	2,145,176	
SUBTOTAL FOR F/T SALARIED			9	2,145,176	9	2,145,176	
03 UNSALARIED		031 UNSALARIED		42,996		81,712	38,716
SUBTOTAL FOR UNSALARIED				42,996		81,712	38,716
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760	
SUBTOTAL FOR ADD GRS PAY				2,104,760		2,104,760	
SUBTOTAL FOR BUDGET CODE 6101			9	4,292,932	9	4,331,648	38,716
BUDGET CODE: 6102 ULIT CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,144,858	8	1,154,789	9,931
SUBTOTAL FOR F/T SALARIED			8	1,144,858	8	1,154,789	9,931
SUBTOTAL FOR BUDGET CODE 6102			8	1,144,858	8	1,154,789	9,931
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	52,912,624	498	52,119,105	793,519-
SUBTOTAL FOR F/T SALARIED			498	52,912,624	498	52,119,105	793,519-
03 UNSALARIED		031 UNSALARIED		50,409		95,800	45,391
SUBTOTAL FOR UNSALARIED				50,409		95,800	45,391
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		2,834,401			2,834,401-
		091 PARAPROFESSIONAL PER SESSION		2,308,019		2,340,247	32,228
SUBTOTAL FOR ADD GRS PAY				5,142,420		2,340,247	2,802,173-
SUBTOTAL FOR BUDGET CODE 6148			498	58,105,453	498	54,555,152	3,550,301-
BUDGET CODE: 6201 EarlyLearn Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,900,665	74	4,995,523	94,858
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,613,534	138	12,618,910	5,376
SUBTOTAL FOR F/T SALARIED			212	17,514,199	212	17,614,433	100,234

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6201			212	17,514,199	212	17,614,433		100,234
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,597,072	81	6,638,459		41,387
SUBTOTAL FOR F/T SALARIED			81	6,597,072	81	6,638,459		41,387
SUBTOTAL FOR BUDGET CODE 6202			81	6,597,072	81	6,638,459		41,387
BUDGET CODE: 6207 Pre-K Medicaid Speech								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,542,012	29	3,629,116		87,104
SUBTOTAL FOR F/T SALARIED			29	3,542,012	29	3,629,116		87,104
SUBTOTAL FOR BUDGET CODE 6207			29	3,542,012	29	3,629,116		87,104
BUDGET CODE: 8406 Head Start								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,104			3-	319,104-
SUBTOTAL FOR F/T SALARIED			3	319,104			3-	319,104-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		70,254				70,254-
		065 SOCIAL SECURITY CONTRIBUTIONS		22,475				22,475-
		066 UNEMPLOYMENT INSURANCE		1,473				1,473-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,189				8,189-
		085 AWARDS/EXPENSES-WORKMENS COMP		2,739				2,739-
SUBTOTAL FOR FRINGE BENES				105,130				105,130-
SUBTOTAL FOR BUDGET CODE 8406			3	424,234			3-	424,234-
BUDGET CODE: 8408 Early Head Start								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,728				17,728-
SUBTOTAL FOR F/T SALARIED				17,728				17,728-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,903				3,903-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,249				1,249-
		066 UNEMPLOYMENT INSURANCE		82				82-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		455				455-
		085 AWARDS/EXPENSES-WORKMENS COMP		152				152-
SUBTOTAL FOR FRINGE BENES				5,841				5,841-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8408			23,569			23,569-
TOTAL FOR		840	91,644,329	837	87,923,597	3- 3,720,732-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS		840	91,644,329	837	87,923,597	3- 3,720,732-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	840	91,644,329	837	87,923,597	3,720,732-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	840	91,644,329	837	87,923,597	3,720,732-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	91,644,329	87,923,597	3,720,732-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,644,329	87,923,597	3,720,732-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591- 88,847	2	82,219	164,438
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,159-115,159	1	115,159	115,159
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	122,486-126,396	2	124,441	248,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,225-100,060	14	89,747	1,256,457
10031	ADMINISTRATIVE EDUCATION ANALYST	81,361-138,649	4	118,166	472,663
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	77,398-121,680	3	97,391	292,174
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-150,263	10	129,010	1,290,099
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-114,562	25	90,948	2,273,703
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,097-110,097	1	110,097	110,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	70,066-120,510	2	95,288	190,576
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,084-116,084	1	116,084	116,084
10026	ADMINISTRATIVE STAFF ANALYST	110,419-153,268	2	131,844	263,687
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,853- 99,853	1	99,853	99,853
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,038- 93,212	5	86,627	433,133
B0087	AGENCY ATTORNEY (DOE)	114,418-114,418	1	114,418	114,418
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	65,731- 91,598	11	78,238	860,618
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56057	COMMUNITY ASSOCIATE	38,235- 38,235	1	38,235	38,235
56058	COMMUNITY COORDINATOR	53,961- 84,518	43	66,908	2,877,024
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-116,390	2	114,845	229,690
34202	CONSTRUCTION PROJECT MANAGER	87,713- 87,713	1	87,713	87,713
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,556	6	76,433	458,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1263A	EDUCATION OFFICER (UNION)	70,370-101,595	14	87,987	1,231,812
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	109,557-109,557	1	109,557	109,557
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 63,605	7	57,265	400,854
10252	SECRETARY	38,134- 38,134	1	38,134	38,134
12626	STAFF ANALYST	50,080- 73,870	7	62,221	435,544
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	67,677- 67,677	2	67,677	135,354
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	1	76,408	76,408
TOTAL FOR OBJECT 001			177		14,900,625
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	153,268-163,201	2	158,235	316,469
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,036-161,351	40	133,836	5,353,421
CLSWQ	SCHOOL SOCIAL WORKER	62,346-119,783	24	77,282	1,854,756

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTAQ	TEACHER ASSIGNED A	68,270-121,862	466	101,759	47,419,827
TRTSQ	TEACHER SPECIAL EDUCATION	63,445- 97,922	38	80,893	3,073,935
TOTAL FOR OBJECT 005			570		58,018,408

POSITION SCHEDULE FOR U/A 409			747		72,919,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			90		8,785,426
TOTAL FOR U/A 409			837		81,704,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 6101 ULIT FIELD										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,489,040			1,489,040		
		SUBTOTAL FOR SUPPLYS&MATL			1,489,040			1,489,040		
30		PROPTY&EQUIP 337 BOOKS-OTHER			54,000			54,000		
		SUBTOTAL FOR PROPTY&EQUIP			54,000			54,000		
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			815,250			815,250		
		SUBTOTAL FOR OTHR SER&CHR			815,250			815,250		
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1		1,144,900	1		1,144,900		
		SUBTOTAL FOR CNTRCTL SVCS	1		1,144,900	1		1,144,900		
		SUBTOTAL FOR BUDGET CODE 6101	1		3,503,190	1		3,503,190		
BUDGET CODE: 6102 ULIT CENTRAL										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			298,808			298,808		
		SUBTOTAL FOR SUPPLYS&MATL			298,808			298,808		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			81,290			81,290		
		SUBTOTAL FOR PROPTY&EQUIP			81,290			81,290		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			205,000			205,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			36,200			36,200		
		SUBTOTAL FOR OTHR SER&CHR			241,200			241,200		
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT	1		20,981	1		20,981		
		615 PRINTING CONTRACTS	1		75,000	1		75,000		
		622 TEMPORARY SERVICES	1		9,684	1		9,684		
		686 PROF SERV OTHER	1		449,865	1		449,865		
		689 PROF SERV CURRIC & PROF DEVEL	1		242,900	1		242,900		
		SUBTOTAL FOR CNTRCTL SVCS	4		798,430	4		798,430		
		SUBTOTAL FOR BUDGET CODE 6102	4		1,419,728	4		1,419,728		
BUDGET CODE: 6107 ULIT SCHOOLS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,037,000			287,000		2,750,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				3,037,000		287,000	2,750,000-
SUBTOTAL FOR BUDGET CODE 6107				3,037,000		287,000	2,750,000-
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,805,000		1,805,000	
SUBTOTAL FOR SUPPLYS&MATL				1,805,000		1,805,000	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		244,853		244,853	
SUBTOTAL FOR OTHR SER&CHR				244,853		244,853	
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL		252,000		252,000	
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
SUBTOTAL FOR CNTRCTL SVCS			1	1,252,798	1	1,252,798	
SUBTOTAL FOR BUDGET CODE 6148			1	3,302,651	1	3,302,651	
BUDGET CODE: 6201 EarlyLearn Field							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500	
SUBTOTAL FOR SUPPLYS&MATL				3,229,500		3,229,500	
SUBTOTAL FOR BUDGET CODE 6201				3,229,500		3,229,500	
BUDGET CODE: 6202 EarlyLearn Central							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		940,505		940,505	
		109 FUEL OIL		51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				992,177		992,177	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		6,966,948		6,966,948	
SUBTOTAL FOR OTHR SER&CHR				6,966,948		6,966,948	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	3,239,852	2	3,239,852	
SUBTOTAL FOR CNTRCTL SVCS			2	3,239,852	2	3,239,852	
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		4,897,377		4,897,377	
SUBTOTAL FOR FXD MIS CHGS				4,897,377		4,897,377	
SUBTOTAL FOR BUDGET CODE 6202			2	16,096,354	2	16,096,354	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6203 EarlyLearn Contracts						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN	669	350,833,712	669	336,309,422	14,524,290-
	653 HEAD START	89		89	127,645,070	127,645,070
	SUBTOTAL FOR CNTRCTL SVCS	758	350,833,712	758	463,954,492	113,120,780
	SUBTOTAL FOR BUDGET CODE 6203	758	350,833,712	758	463,954,492	113,120,780
BUDGET CODE: 6204 EarlyLearn CD						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN		2,963,000		2,963,000	
	SUBTOTAL FOR CNTRCTL SVCS		2,963,000		2,963,000	
	SUBTOTAL FOR BUDGET CODE 6204		2,963,000		2,963,000	
BUDGET CODE: 6205 Day Care Center Env. Health Insp CDBG						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	5,000,000			1- 5,000,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	5,000,000			1- 5,000,000-
	SUBTOTAL FOR BUDGET CODE 6205	1	5,000,000			1- 5,000,000-
BUDGET CODE: 6206 CTL Head Start Transitional Funding						
60 CNTRCTL SVCS	653 HEAD START		32,722,647			32,722,647-
	SUBTOTAL FOR CNTRCTL SVCS		32,722,647			32,722,647-
	SUBTOTAL FOR BUDGET CODE 6206		32,722,647			32,722,647-
BUDGET CODE: 7903 City Council Member Items						
60 CNTRCTL SVCS	652 DAY CARE OF CHILDREN		5,482,190			5,482,190-
	SUBTOTAL FOR CNTRCTL SVCS		5,482,190			5,482,190-
	SUBTOTAL FOR BUDGET CODE 7903		5,482,190			5,482,190-
BUDGET CODE: 8406 Head Start						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,200			5,200-
	SUBTOTAL FOR SUPPLYS&MATL		5,200			5,200-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		12,000			12,000-
	SUBTOTAL FOR OTHR SER&CHR		12,000			12,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1			1- 1-
	653 HEAD START		86,444,093			86,444,093-
	681 PROF SERV ACCTING & AUDITING	1	18			1- 18-
	686 PROF SERV OTHER		14,000			14,000-
	689 PROF SERV CURRIC & PROF DEVEL		15,000			15,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	86,473,112			2- 86,473,112-
	SUBTOTAL FOR BUDGET CODE 8406	2	86,490,312			2- 86,490,312-
BUDGET CODE: 8407 Head Start Non-Federal Share						
60 CNTRCTL SVCS	653 HEAD START		25,610,235		1,064,000	24,546,235-
	SUBTOTAL FOR CNTRCTL SVCS		25,610,235		1,064,000	24,546,235-
	SUBTOTAL FOR BUDGET CODE 8407		25,610,235		1,064,000	24,546,235-
BUDGET CODE: 8408 Early Head Start						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1			1- 1-
	653 HEAD START		1,892,685			1,892,685-
	SUBTOTAL FOR CNTRCTL SVCS		1,892,686			1,892,686-
	SUBTOTAL FOR BUDGET CODE 8408		1,892,686			1,892,686-
TOTAL FOR		769	541,583,205	766	495,819,915	3- 45,763,290-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP		769	541,583,205	766	495,819,915	3- 45,763,290-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		541,583,205		495,819,915	45,763,290-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		541,583,205		495,819,915	45,763,290-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		266,592,691		225,829,401	40,763,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		7,963,000		2,963,000	5,000,000-
FEDERAL - OTHER		256,623,145		256,623,145	
INTRA-CITY SALES					
TOTAL		541,583,205		495,819,915	45,763,290-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,112			82,273
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	1,710,540	5	1,855,616	145,076
		SUBTOTAL FOR F/T SALARIED	5	1,972,652	5	2,200,001	227,349
		SUBTOTAL FOR BUDGET CODE 2317	5	1,972,652	5	2,200,001	227,349
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,929	1	40,929	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	154,803	1	83,793	1-
		SUBTOTAL FOR F/T SALARIED	3	195,732	2	124,722	1-
		047 OVERTIME		1,500		1,000	500-
		091 PARAPROFESSIONAL PER SESSION		3,407		1,412	1,995-
		SUBTOTAL FOR ADD GRS PAY		4,907		2,412	2,495-
		SUBTOTAL FOR BUDGET CODE 2321	3	200,639	2	127,134	1-
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	412,191	5	419,203	7,012
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,520,031	24	3,529,549	9,518
		SUBTOTAL FOR F/T SALARIED	29	3,932,222	29	3,948,752	16,530
		SUBTOTAL FOR BUDGET CODE 2639	29	3,932,222	29	3,948,752	16,530
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	38,616,113	387	39,389,724	773,611
		005 FULL TIME PEDAGOGICAL PRSONNEL	580	72,181,346	580	72,262,611	81,265
		SUBTOTAL FOR F/T SALARIED	967	110,797,459	967	111,652,335	854,876
02 OTH SALARIED		021 PART-TIME POSITIONS		6,067		6,985	918
		SUBTOTAL FOR OTH SALARIED		6,067		6,985	918
03 UNSALARIED		031 UNSALARIED		55,674		85,208	29,534
		SUBTOTAL FOR UNSALARIED		55,674		85,208	29,534

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		8,348,873					8,348,873-
		091 PARAPROFESSIONAL PER SESSION		54,041		102,703			48,662
		SUBTOTAL FOR ADD GRS PAY		8,402,914		102,703			8,300,211-
		SUBTOTAL FOR BUDGET CODE 2640	967	119,262,114	967	111,847,231			7,414,883-
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,823,873		1,644,419			179,454-
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,774,054	85	1,845,809			71,755
		SUBTOTAL FOR F/T SALARIED	85	3,597,927	85	3,490,228			107,699-
03 UNSALARIED		031 UNSALARIED		535,104		535,104			
		SUBTOTAL FOR UNSALARIED		535,104		535,104			
04 ADD GRS PAY		047 OVERTIME		200,000		200,000			
		091 PARAPROFESSIONAL PER SESSION		5,000,299		5,000,568			269
		SUBTOTAL FOR ADD GRS PAY		5,200,299		5,200,568			269
		SUBTOTAL FOR BUDGET CODE 2641	85	9,333,330	85	9,225,900			107,430-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,382,867	23	2,436,091			53,224
		005 FULL TIME PEDAGOGICAL PRSONNEL	165	15,358,178	165	15,393,993			35,815
		SUBTOTAL FOR F/T SALARIED	188	17,741,045	188	17,830,084			89,039
03 UNSALARIED		031 UNSALARIED		78,144		78,144			
		SUBTOTAL FOR UNSALARIED		78,144		78,144			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		047 OVERTIME		505,242		505,242			
		091 PARAPROFESSIONAL PER SESSION		221,383		330,373			108,990
		SUBTOTAL FOR ADD GRS PAY		3,226,625		3,335,615			108,990
		SUBTOTAL FOR BUDGET CODE 2644	188	21,045,814	188	21,243,843			198,029
BUDGET CODE: 2645 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	32,587,042	102	33,656,293		6	1,069,251

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,120,432	26	10,143,600		23,168	
		SUBTOTAL FOR F/T SALARIED	122	42,707,474	128	43,799,893	6	1,092,419	
03 UNSALARIED		031 UNSALARIED		2,204,600		2,213,676		9,076	
		SUBTOTAL FOR UNSALARIED		2,204,600		2,213,676		9,076	
04 ADD GRS PAY		047 OVERTIME		228,540		228,540			
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448			
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988			
		SUBTOTAL FOR BUDGET CODE 2645	122	45,168,062	128	46,269,557	6	1,101,495	
BUDGET CODE: 2646 Field-Based Supervision and Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	520	10,682,574	520	10,720,179		37,605	
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	7,334,401	229	7,396,651		62,250	
		SUBTOTAL FOR F/T SALARIED	749	18,016,975	749	18,116,830		99,855	
02 OTH SALARIED		021 PART-TIME POSITIONS		356		676		320	
		SUBTOTAL FOR OTH SALARIED		356		676		320	
04 ADD GRS PAY		047 OVERTIME		3,238		3,238			
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517			
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755			
		SUBTOTAL FOR BUDGET CODE 2646	749	18,029,086	749	18,129,261		100,175	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	15,972,807	173	16,285,133		312,326	
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	63,732,145	232	64,617,520		885,375	
		SUBTOTAL FOR F/T SALARIED	405	79,704,952	405	80,902,653		1,197,701	
03 UNSALARIED		031 UNSALARIED		348,170		348,170			
		SUBTOTAL FOR UNSALARIED		348,170		348,170			
04 ADD GRS PAY		047 OVERTIME		57,978		57,978			
		091 PARAPROFESSIONAL PER SESSION		7,372,806		6,746,876		625,930-	
		SUBTOTAL FOR ADD GRS PAY		7,430,784		6,804,854		625,930-	
		SUBTOTAL FOR BUDGET CODE 2647	405	87,483,906	405	88,055,677		571,771	
			458						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED	001	FULL YEAR POSITIONS	144	9,021,227	144	9,155,257	134,030
	005	FULL TIME PEDAGOGICAL PRSONNEL	47	4,960,322	47	5,008,681	48,359
SUBTOTAL FOR F/T SALARIED			191	13,981,549	191	14,163,938	182,389
03 UNSALARIED	031	UNSALARIED		362,265		365,511	3,246
SUBTOTAL FOR UNSALARIED				362,265		365,511	3,246
04 ADD GRS PAY	047	OVERTIME		7,119		7,119	
	091	PARAPROFESSIONAL PER SESSION		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				10,119		10,119	
SUBTOTAL FOR BUDGET CODE 2648			191	14,353,933	191	14,539,568	185,635
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	238,377	3	245,312	6,935
	005	FULL TIME PEDAGOGICAL PRSONNEL	30	3,697,358	30	3,707,231	9,873
SUBTOTAL FOR F/T SALARIED			33	3,935,735	33	3,952,543	16,808
SUBTOTAL FOR BUDGET CODE 2650			33	3,935,735	33	3,952,543	16,808
BUDGET CODE: 2671 P311							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	2,930,841	4	2,933,802	2,961
	005	FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
SUBTOTAL FOR F/T SALARIED			4	3,091,321	4	3,094,282	2,961
04 ADD GRS PAY	047	OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 2671			4	3,126,321	4	3,129,282	2,961
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	986,955	18	1,017,599	30,644
	005	FULL TIME PEDAGOGICAL PRSONNEL	25	3,150,241	25	3,164,084	13,843
SUBTOTAL FOR F/T SALARIED			43	4,137,196	43	4,181,683	44,487

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		401,035		401,035		
		SUBTOTAL FOR UNSALARIED		401,035		401,035		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895		
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895		
		SUBTOTAL FOR BUDGET CODE 2744	43	4,595,126	43	4,639,613		44,487
BUDGET CODE: 8289 Regional & CW Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10			
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3			
		SUBTOTAL FOR F/T SALARIED	13		13			
		SUBTOTAL FOR BUDGET CODE 8289	13		13			
TOTAL FOR			2,837	332,438,940	2,842	327,308,362	5	5,130,578-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,837	332,438,940	2,842	327,308,362	5	5,130,578-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,837	332,438,940	2,842	327,308,362	5,130,578-
FINANCIAL PLAN SAVINGS	125-	17,885,682-	125-	43,594,927-	25,709,245-
APPROPRIATION	2,712	314,553,258	2,717	283,713,435	30,839,823-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	207,804,679	176,964,856	30,839,823-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,748,579	106,748,579	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	314,553,258	283,713,435	30,839,823-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359-105,105	8	95,001	760,004
40510	ACCOUNTANT	63,525- 63,525	1	63,525	63,525
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	32,444- 55,279	19	42,338	804,427
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-118,167	8	104,997	839,978
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	47	129,395	6,081,546
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,771-122,267	88	95,972	8,445,514
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-187,342	48	127,920	6,140,169
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-132,059	56	93,343	5,227,202
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-133,211	8	109,052	872,418
10037	ADMINISTRATIVE SPACE ANALYST	121,919-191,937	7	139,830	978,811
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	44	125,529	5,523,287
B0087	AGENCY ATTORNEY (DOE)	77,937-116,601	88	100,471	8,841,459
A0087	AGENCY ATTORNEY (DOE)	84,044- 98,703	20	88,882	1,777,640
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	8	70,042	560,336
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	92,359-106,139	5	95,115	475,575
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 68,388	3	68,378	205,134
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	59,453- 82,699	12	68,824	825,882
12627	ASSOCIATE STAFF ANALYST	75,591- 85,500	2	80,546	161,091
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	6	106,873	641,236
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,226-130,213	7	116,768	817,375
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,055	3	34,005	102,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	104	45,729	4,755,849
56056	COMMUNITY ASSISTANT	32,440- 39,797	12	36,660	439,921
56057	COMMUNITY ASSOCIATE	38,235- 63,713	70	46,886	3,282,007
56058	COMMUNITY COORDINATOR	53,961- 83,915	322	65,160	20,981,516
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,852- 94,304	7	80,314	562,199
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-111,531	10	90,811	908,109
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 73,627	7	61,064	427,451
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	44,405- 67,223	21	55,846	1,172,769
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-134,376	31	114,737	3,556,841
10050	COMPUTER SYSTEMS MANAGER	104,371-171,974	17	140,302	2,385,131
31143	CONFIDENTIAL INVESTIGATOR	50,136- 86,778	30	69,373	2,081,201
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 84,489	6	81,004	486,023
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 96,153	62	54,414	3,373,671
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-103,582	5	96,242	481,209

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1262C	EDUCATION ANALYST (UNION)	70,370- 70,370	1	70,370	70,370
12750	EDUCATION ANALYST TRAINEE	45,644- 49,238	2	47,441	94,882
1263A	EDUCATION OFFICER (UNION)	70,370-100,857	34	76,983	2,617,419
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	176,241-176,241	1	176,241	176,241
95005	EXECUTIVE AGENCY COUNSEL	104,785-164,800	24	125,138	3,003,307
10069	HEALTH SERVICES MANAGER	81,361- 99,126	5	87,546	437,728
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 70,207	26	61,827	1,607,506
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,596- 72,084	5	59,448	297,238
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,317	85	56,654	4,815,582
12158	PROCUREMENT ANALYST	51,135- 84,923	8	63,561	508,488
60215	PUBLIC RECORDS AIDE	46,594- 46,594	1	46,594	46,594
60910	RESEARCH ASSISTANT	63,352- 69,190	2	66,271	132,542
56061	SCHOOL-NEIGHBORHOOD WORKER	43,413- 43,413	1	43,413	43,413
10252	SECRETARY	33,906- 63,045	21	49,647	1,042,579
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	43,448- 56,385	12	51,524	618,286
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	50,582- 50,582	1	50,582	50,582
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	108,033-177,335	3	150,844	452,533
70810	SPECIAL OFFICER	32,426- 48,745	37	44,178	1,634,591
12626	STAFF ANALYST	59,590- 59,590	1	59,590	59,590
51239	STAFF AUDIOLOGIST	69,518- 69,518	1	69,518	69,518
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,854	11	73,761	811,367
TOTAL FOR OBJECT 001			1,480		114,034,492
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	29,579- 29,579	1	29,579	29,579
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-213,976	118	168,400	19,871,202
SUYDQ	COMMUNITY SUPERTINDENT	175,049-222,671	47	188,299	8,850,073
SUCPQ	CSE CHAIRPERSON	147,891-162,227	11	151,792	1,669,715
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	203,742-203,742	1	203,742	203,742
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	90,753-183,783	668	132,056	88,213,288
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	83,321-125,277	9	111,126	1,000,132
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-205,817	4	195,320	781,280
SUPAQ	PRINCIPAL ASSIGNED	163,354-194,197	8	177,437	1,419,494
CLSPQ	SCHOOL PSYCHOLGIST	62,346-127,955	191	95,168	18,177,095
SYSYQ	SCHOOL SECRETARY	65,579- 65,579	1	65,579	65,579
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	136	98,532	13,400,333
SUSUQ	SUPERVISOR	114,921-137,127	22	129,147	2,841,234
SSASQ	SUPERVISOR ASSIGNED	130,733-161,477	16	147,374	2,357,989
TRTAQ	TEACHER ASSIGNED A	68,270-131,862	180	102,583	18,464,979

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTSQ	TEACHER SPECIAL EDUCATION	57,845-121,862	19	96,111	1,826,105
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	57,706- 60,498	2	59,102	118,204
TOTAL FOR OBJECT 005			1,435		179,462,995

POSITION SCHEDULE FOR U/A 415			2,915		293,497,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-198		-19,935,678
TOTAL FOR U/A 415			2,717		273,561,809

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2321 YMI-Superintendent							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		SUBTOTAL FOR SUPPLYS&MATL		2,500		2,500	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500	
		402 TELEPHONE & OTHER COMMUNICATNS		1,800		1,800	
		SUBTOTAL FOR OTHR SER&CHR		4,300		4,300	
		SUBTOTAL FOR BUDGET CODE 2321		6,800		6,800	
BUDGET CODE: 2639 School Support Organization							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		126,820		76,820	50,000-
		SUBTOTAL FOR SUPPLYS&MATL		126,820		76,820	50,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		219,057		148,057	71,000-
		402 TELEPHONE & OTHER COMMUNICATNS		78,971		78,971	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,448		20,448	
		SUBTOTAL FOR OTHR SER&CHR		318,476		247,476	71,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,406		8,406	
		602 TELECOMMUNICATIONS MAINT	1	1,955	1	1,955	
		622 TEMPORARY SERVICES	1	1,571	1	1,571	
		684 PROF SERV COMPUTER SERVICES	1	31,575	1	1,575	30,000-
		686 PROF SERV OTHER		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	243,507	3	213,507	30,000-
		SUBTOTAL FOR BUDGET CODE 2639	3	688,803	3	537,803	151,000-
BUDGET CODE: 2640 Field Support Centers (FSC)							
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV		10,779,299		10,779,299	
		SUBTOTAL FOR CNTRCTL SVCS		10,779,299		10,779,299	
		SUBTOTAL FOR BUDGET CODE 2640		10,779,299		10,779,299	
BUDGET CODE: 2641 TEACHING & LEARNING							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		482		482	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES		1,200		1,200			
		SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		41,514		41,514			
		SUBTOTAL FOR PROPTY&EQUIP		41,514		41,514			
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026			
		451 NON OVERNIGHT TRVL EXP-GENERAL		59,809		59,809			
		SUBTOTAL FOR OTHR SER&CHR		73,835		73,835			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		901		901			
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770			
		613 DATA PROCESSING EQUIPMENT	2	380	2	380			
		622 TEMPORARY SERVICES		350		350			
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144			
		686 PROF SERV OTHER		46,853		46,853			
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,287,234	3	1,287,234			
		SUBTOTAL FOR BUDGET CODE 2641	3	1,404,265	3	1,404,265			
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		320,350		320,350			
		SUBTOTAL FOR SUPPLYS&MATL		320,350		320,350			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		175,682		175,682			
		338 LIBRARY BOOKS		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		195,682		195,682			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		661,780		661,780			
		402 TELEPHONE & OTHER COMMUNICATNS		59,130		59,130			
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,875		41,875			
		SUBTOTAL FOR OTHR SER&CHR		762,785		762,785			
60		CNTRCTL SVCS							
		602 TELECOMMUNICATIONS MAINT		110,988		110,988			
		613 DATA PROCESSING EQUIPMENT		8,814		8,814			
		615 PRINTING CONTRACTS		21,140		21,140			
		622 TEMPORARY SERVICES		1,104,000		1,104,000			
		676 MAINT & OPER OF INFRASTRUCTURE		100,000		100,000			
		682 PROF SERV LEGAL SERVICES		25,000		25,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		689 PROF SERV CURRIC & PROF DEVEL	1	9,713,565	1	8,713,565	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,083,507	1	10,083,507	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2644	1	12,362,324	1	11,362,324	1,000,000-
BUDGET CODE: 2645 OPERATIONS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		24,757			24,757-
		100 SUPPLIES + MATERIALS - GENERAL		1,016,024		1,016,024	
		SUBTOTAL FOR SUPPLYS&MATL		1,040,781		1,016,024	24,757-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		46,444			46,444-
		400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,173		10,173	
		SUBTOTAL FOR OTHR SER&CHR		142,859		96,415	46,444-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,933		127,134	71,201
		607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824	
		612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833	
		615 PRINTING CONTRACTS	7	283,469	7	483,469	200,000
		619 SECURITY SERVICES	1	1,594	1	1,594	
		622 TEMPORARY SERVICES	5	819,911	5	819,911	
		624 CLEANING SERVICES	1	83,441	1	83,441	
		676 MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514	
		684 PROF SERV COMPUTER SERVICES		35,504		35,504	
		685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
		686 PROF SERV OTHER	5	523,491	5	723,491	200,000
		SUBTOTAL FOR CNTRCTL SVCS	38	2,957,613	38	3,428,814	471,201
		SUBTOTAL FOR BUDGET CODE 2645	38	4,341,253	38	4,741,253	400,000
BUDGET CODE: 2646 Field-Based Supervision and Support							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,448,600		921,100	527,500-
		199 DATA PROCESSING SUPPLIES		5,155		5,155	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,453,755		926,255	527,500-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		328,500		318,500	10,000-
	337	BOOKS-OTHER		350,000		250,000	100,000-
SUBTOTAL FOR PROPTY&EQUIP				678,500		568,500	110,000-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		369,800		19,800	350,000-
	402	TELEPHONE & OTHER COMMUNICATNS		57,149		37,149	20,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		49,647		11,647	38,000-
SUBTOTAL FOR OTHR SER&CHR				476,596		68,596	408,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438	
	615	PRINTING CONTRACTS		50,000			50,000-
	685	PROF SERV DIRECT EDUC SERV		45,972		45,972	
	686	PROF SERV OTHER		270,000		140,000	130,000-
	689	PROF SERV CURRIC & PROF DEVEL		346,600		191,600	155,000-
SUBTOTAL FOR CNTRCTL SVCS			1	728,010	1	393,010	335,000-
SUBTOTAL FOR BUDGET CODE 2646			1	3,336,861	1	1,956,361	1,380,500-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		4,529,118		3,779,118	750,000-
	199	DATA PROCESSING SUPPLIES		11,009		11,009	
SUBTOTAL FOR SUPPLYS&MATL				4,540,127		3,790,127	750,000-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		385,030		385,030	
SUBTOTAL FOR PROPTY&EQUIP				385,030		385,030	
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		217,826		217,826	
	402	TELEPHONE & OTHER COMMUNICATNS		162,949		162,949	
	451	NON OVERNIGHT TRVL EXP-GENERAL		77,329		77,329	
SUBTOTAL FOR OTHR SER&CHR				458,104		458,104	
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	2	28,986	2	28,986	
	612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
	613	DATA PROCESSING EQUIPMENT		28,421		28,421	
	622	TEMPORARY SERVICES	1	553,845	1	553,845	
	633	TRANSPORTATION EXPENDITURES	1	2,344	1	2,344	
	685	PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694	
	686	PROF SERV OTHER	3	5,478	3	5,478	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940	
		SUBTOTAL FOR CNTRCTL SVCS	9	690,708	9	690,708	
		SUBTOTAL FOR BUDGET CODE 2647	9	6,073,969	9	5,323,969	750,000-
BUDGET CODE: 2648 Youth & Parents							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		306,476		306,476	
		SUBTOTAL FOR SUPPLYS&MATL		306,476		306,476	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		7,180		7,180	
		SUBTOTAL FOR PROPTY&EQUIP		7,180		7,180	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386	
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,578		16,578	
		SUBTOTAL FOR OTHR SER&CHR		210,457		210,457	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910	
		615 PRINTING CONTRACTS	1	147,414	1	147,414	
		622 TEMPORARY SERVICES	1	151,080	1	151,080	
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339	
		686 PROF SERV OTHER		262,098		262,098	
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900	
		SUBTOTAL FOR CNTRCTL SVCS	6	680,741	6	680,741	
		SUBTOTAL FOR BUDGET CODE 2648	6	1,204,854	6	1,204,854	
BUDGET CODE: 2650 Office of Community Schools							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 2650		12,000		12,000	
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577	
		199 DATA PROCESSING SUPPLIES		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		129,577		129,577	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		141,437		141,437	
	SUBTOTAL FOR PROPTY&EQUIP			141,437		141,437		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,465		14,465	
		402	TELEPHONE & OTHER COMMUNICATNS		31,000		31,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		71,604		71,604	
		499	OTHER EXPENSES - GENERAL		1		1	
	SUBTOTAL FOR OTHR SER&CHR			117,070		117,070		
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	60,000	1	60,000	
		685	PROF SERV DIRECT EDUC SERV		20,000		20,000	
		689	PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
	SUBTOTAL FOR CNTRCTL SVCS			100,821	2	100,821		
	SUBTOTAL FOR BUDGET CODE 2744			488,905	2	488,905		
TOTAL FOR				63	40,699,333	63	37,817,833	2,881,500-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT				63	40,699,333	63	37,817,833	2,881,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,201	40,699,333		37,817,833	2,881,500-
FINANCIAL PLAN SAVINGS		4,365,129-		16,229,048-	11,863,919-
APPROPRIATION		36,334,204		21,588,785	14,745,419-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,069,671		10,324,252	14,745,419-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,334,204		21,588,785	14,745,419-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	2,876,242	411	2,930,877			54,635
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,704	682,780,441	8,125	723,120,887	421		40,340,446
		SUBTOTAL FOR F/T SALARIED	8,115	685,656,683	8,536	726,051,764	421		40,395,081
03 UNSALARIED		031 UNSALARIED		19,683,896		20,340,435			656,539
		SUBTOTAL FOR UNSALARIED		19,683,896		20,340,435			656,539
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		046 TERMINAL LEAVE		1,000,000		1,000,000			
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		64,421,275					64,421,275-
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000			
		091 PARAPROFESSIONAL PER SESSION		6,854,005		15,517,354			8,663,349
		SUBTOTAL FOR ADD GRS PAY		77,925,280		22,167,354			55,757,926-
		SUBTOTAL FOR BUDGET CODE 5101	8,115	783,265,859	8,536	768,559,553	421		14,706,306-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,457,891	58	2,466,404			8,513
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	14,319,785	1,938	14,798,806			479,021
		SUBTOTAL FOR F/T SALARIED	1,996	16,777,676	1,996	17,265,210			487,534
03 UNSALARIED		031 UNSALARIED		19,067,775		19,137,393			69,618
		SUBTOTAL FOR UNSALARIED		19,067,775		19,137,393			69,618
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,381,575		1,455,520			73,945
		SUBTOTAL FOR ADD GRS PAY		1,381,575		1,455,520			73,945
		SUBTOTAL FOR BUDGET CODE 5105	1,996	37,227,026	1,996	37,858,123			631,097
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	66,636,243	242	68,634,570			1,998,327
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	221,073,298	4,453	229,611,163			8,537,865
		SUBTOTAL FOR F/T SALARIED	4,695	287,709,541	4,695	298,245,733			10,536,192
03 UNSALARIED		031 UNSALARIED		10,582,113		11,106,285			524,172

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
SUBTOTAL FOR UNSALARIED					10,582,113		11,106,285		524,172
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000			
		042 LONGEVITY DIFFERENTIAL		4,000,000		4,000,000			
		046 TERMINAL LEAVE		700,000		700,000			
		047 OVERTIME		1,300,000		1,300,000			
		091 PARAPROFESSIONAL PER SESSION		5,757,597		6,198,546			440,949
SUBTOTAL FOR ADD GRS PAY					12,757,597		13,198,546		440,949
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000			
SUBTOTAL FOR FRINGE BENES					150,000		150,000		
SUBTOTAL FOR BUDGET CODE 5111				4,695	311,199,251	4,695	322,700,564		11,501,313
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	248,982	7	252,670			3,688
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
SUBTOTAL FOR F/T SALARIED				12	763,633	12	767,321		3,688
SUBTOTAL FOR BUDGET CODE 5113				12	763,633	12	767,321		3,688
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,511	1	36,511			
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	38,364,949	281	39,215,811			850,862
SUBTOTAL FOR F/T SALARIED				282	38,401,460	282	39,252,322		850,862
03 UNSALARIED		031 UNSALARIED		33,515		38,616			5,101
SUBTOTAL FOR UNSALARIED					33,515		38,616		5,101
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		72,012		136,856			64,844
SUBTOTAL FOR ADD GRS PAY					72,012		136,856		64,844
SUBTOTAL FOR BUDGET CODE 5121				282	38,506,987	282	39,427,794		920,807
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		33,003,067		33,005,829			2,762
SUBTOTAL FOR F/T SALARIED					33,011,937		33,014,699		2,762

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,347,886		1,661,144		313,258
		SUBTOTAL FOR UNSALARIED		1,347,886		1,661,144		313,258
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,101,792		16,193,451		91,659
		SUBTOTAL FOR ADD GRS PAY		16,101,792		16,193,451		91,659
		SUBTOTAL FOR BUDGET CODE 5183		50,461,615		50,869,294		407,679
BUDGET CODE: 8589 CW SE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,901		3,613		1,712
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	428,369	4	431,131		2,762
		SUBTOTAL FOR F/T SALARIED	4	430,270	4	434,744		4,474
03 UNSALARIED		031 UNSALARIED		9,549		9,549		
		SUBTOTAL FOR UNSALARIED		9,549		9,549		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870		
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371		
		066 UNEMPLOYMENT INSURANCE		1,209		1,209		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333		
		081 ANNUITY CONTRIBUTIONS		636		636		
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252		
		SUBTOTAL FOR FRINGE BENES		65,671		65,671		
		SUBTOTAL FOR BUDGET CODE 8589	4	505,490	4	509,964		4,474
TOTAL FOR			15,104	1,221,929,861	15,525	1,220,692,613	421	1,237,248-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			15,104	1,221,929,861	15,525	1,220,692,613	421	1,237,248-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,104	1,221,929,861	15,525	1,220,692,613	1,237,248-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,104	1,221,929,861	15,525	1,220,692,613	1,237,248-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,060,187,843		1,025,290,666	34,897,177-
OTHER CATEGORICAL		4,000,000		4,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		132,742,018		166,401,947	33,659,929
FEDERAL - C.D.					
FEDERAL - OTHER		25,000,000		25,000,000	
INTRA-CITY SALES					
TOTAL		1,221,929,861		1,220,692,613	1,237,248-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	104,250-104,250	1	104,250	104,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 62,698	67	45,691	3,061,325
56058	COMMUNITY COORDINATOR	53,961- 70,755	2	62,358	124,716
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	91,321- 91,321	1	91,321	91,321
51262	MENTAL HEALTH WORKER	44,898- 44,898	1	44,898	44,898
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	674	75,468	50,865,613
51222	PHYSICAL THERAPIST (DOE)	69,518- 76,900	324	76,610	24,821,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,849- 64,404	2	57,627	115,253
06745	SCHOOL BUSINESS MANAGER	68,329- 81,508	2	74,919	149,837
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	56,438- 56,438	1	56,438	56,438
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	108,505-108,505	1	108,505	108,505
51239	STAFF AUDIOLOGIST	70,318- 71,118	2	70,718	141,436
TOTAL FOR OBJECT 001			1,083		79,921,528
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	26,946- 50,203	8,041	37,614	302,453,394
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	107,988-133,590	8	122,113	976,905
GCGCQ	GUIDANCE COUNSELOR	63,565-125,277	114	110,223	12,565,451
GCGCR	GUIDANCE COUNSELOR-REG SUB	62,346- 62,346	1	62,346	62,346
SUPLQ	PRINCIPAL	151,751-209,197	64	171,896	11,001,339
CLPIQ	SCHOOL PSYCHIATRIST	95,595- 95,595	1	95,595	95,595
CLSPQ	SCHOOL PSYCHOLGIST	62,346-127,955	142	97,813	13,889,413
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	76,853- 76,853	1	76,853	76,853
SYSYQ	SCHOOL SECRETARY	40,179- 80,290	167	62,708	10,472,200
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 49,497	10	43,532	435,316
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	67	104,865	7,025,951
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	62,346- 76,853	2	69,600	139,199
TRTRQ	TEACHER	57,845-121,862	693	95,076	65,887,726
ARTAP	TEACHER AIDE	26,946- 29,579	174	27,360	4,760,680
TRTAQ	TEACHER ASSIGNED A	92,322-114,683	3	101,029	303,088
TRWXQ	TEACHER ATTENDANCE	57,845-121,862	33	101,732	3,357,167
TRTSQ	TEACHER SPECIAL EDUCATION	53,237-134,362	5,747	88,375	507,890,093
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	52,634- 70,250	175	59,425	10,399,372
TRTTQ	TEACHER TRAINER	121,862-121,862	1	121,862	121,862
TRTRR	TEACHER-REG SUB	52,634- 57,845	5	56,803	284,014
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	129,969-157,959	229	138,556	31,729,270
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	129,969-157,959	19	141,929	2,696,648
TOTAL FOR OBJECT 005			15,697		986,623,882

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,780	1,066,545,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1,255	-79,768,444
TOTAL FOR U/A 421	15,525	986,776,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,896,002			2,896,002		
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				3,241,002			3,241,002		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,362,769			4,838,808		476,039
		337	BOOKS-OTHER		186,991			186,991		
		338	LIBRARY BOOKS		370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				4,920,167			5,396,206		476,039
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471			2,232,471		
		402	TELEPHONE & OTHER COMMUNICATNS		888,988			888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		889,097			889,097		
	SUBTOTAL FOR OTHR SER&CHR				4,010,556			4,010,556		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7		118,540		
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6		1,065,001		
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33		1,192,525		
	SUBTOTAL FOR CNTRCTL SVCS			111	3,884,674	111		3,884,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	16,056,399	111		16,532,438		476,039
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,960,156			1,960,156		
	SUBTOTAL FOR SUPPLYS&MATL				1,960,156			1,960,156		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000			18,000		
	SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				11,000			11,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
					#	CNRCT	AMOUNT	#	CNRCT	
SUBTOTAL FOR BUDGET CODE 5105							1,989,156			1,989,156
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					925,000		925,000
SUBTOTAL FOR SUPPLYS&MATL							925,000			925,000
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					1,195,000		1,195,000
SUBTOTAL FOR PROPTY&EQUIP							1,195,000			1,195,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					40,000		40,000
SUBTOTAL FOR OTHR SER&CHR							40,000			40,000
SUBTOTAL FOR BUDGET CODE 5111							2,160,000			2,160,000
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES					64,817		64,817
SUBTOTAL FOR SUPPLYS&MATL							64,817			64,817
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					69,418		69,418
		337	BOOKS-OTHER					485,181		485,181
		338	LIBRARY BOOKS					143,271		143,271
SUBTOTAL FOR PROPTY&EQUIP							697,870			697,870
SUBTOTAL FOR BUDGET CODE 5115							762,687			762,687
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					700,000		700,000
SUBTOTAL FOR SUPPLYS&MATL							700,000			700,000
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1				9,900	1	9,900
SUBTOTAL FOR CNTRCTL SVCS					1		9,900		1	9,900
SUBTOTAL FOR BUDGET CODE 5121					1		709,900		1	709,900
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					1,105,147		1,105,147
SUBTOTAL FOR SUPPLYS&MATL							1,105,147			1,105,147

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP				594,244	594,244	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR				289,553	289,553	
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV				
			689	PROF SERV CURRIC & PROF DEVEL				
		SUBTOTAL FOR CNTRCTL SVCS				181,844	181,844	
						97,250	97,250	
		SUBTOTAL FOR BUDGET CODE 5183				2,268,038	2,268,038	
		BUDGET CODE: 8589 CW SE Reimbursable Support						
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000	
		SUBTOTAL FOR BUDGET CODE 8589				10,000	10,000	
		TOTAL FOR	112			23,956,180	24,432,219	476,039
		TOTAL FOR CW SE INSTR & SCHL LEADERSHIP	112			23,956,180	24,432,219	476,039

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,956,180		24,432,219	476,039
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,956,180		24,432,219	476,039

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,481,299		14,481,299	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,474,881		9,950,920	476,039
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,956,180		24,432,219	476,039

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION			1		1
SUBTOTAL FOR ADD GRS PAY					1		1
SUBTOTAL FOR BUDGET CODE 5400					1		1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	11,795,923	713	11,797,515	1,592
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	143,847,539	739	146,677,760	2,830,221
SUBTOTAL FOR F/T SALARIED			1,452	155,643,462	1,452	158,475,275	2,831,813
03 UNSALARIED		031 UNSALARIED		5,707,957		5,721,628	13,671
SUBTOTAL FOR UNSALARIED				5,707,957		5,721,628	13,671
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		055 SALARY ADJUSTMENTS LABOR RSRVE		16,361,952			16,361,952-
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		49,185		53,480	4,295
SUBTOTAL FOR ADD GRS PAY				16,942,741		585,084	16,357,657-
SUBTOTAL FOR BUDGET CODE 5406			1,452	178,294,160	1,452	164,781,987	13,512,173-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	712	81,061,329	893	95,010,144	181
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	23,684,030	332	23,731,123	47,093
SUBTOTAL FOR F/T SALARIED			1,044	104,745,359	1,225	118,741,267	181
03 UNSALARIED		031 UNSALARIED		26,558,332		26,924,865	366,533
SUBTOTAL FOR UNSALARIED				26,558,332		26,924,865	366,533
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000	
		042 LONGEVITY DIFFERENTIAL		12,326,906		12,326,906	
		047 OVERTIME		500,000		500,000	
		091 PARAPROFESSIONAL PER SESSION		1,166,129		1,166,129	
SUBTOTAL FOR ADD GRS PAY				15,993,035		15,993,035	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 5411			1,044	147,746,726	1,225	162,109,167	181	14,362,441
BUDGET CODE: 5511 NURSES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	771	50,897,715	771	52,226,822		1,329,107
SUBTOTAL FOR F/T SALARIED			771	50,897,715	771	52,226,822		1,329,107
03 UNSALARIED		031 UNSALARIED		17,255		32,793		15,538
SUBTOTAL FOR UNSALARIED				17,255		32,793		15,538
SUBTOTAL FOR BUDGET CODE 5511			771	50,914,970	771	52,259,615		1,344,645
TOTAL FOR			3,267	376,955,857	3,448	379,150,770	181	2,194,913
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,267	376,955,857	3,448	379,150,770	181	2,194,913

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,267	376,955,857	3,448	379,150,770	2,194,913
FINANCIAL PLAN SAVINGS		403,815-		403,815-	
APPROPRIATION	3,267	376,552,042	3,448	378,746,955	2,194,913

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,185,061		209,545,982	8,639,079-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		123,088,851		133,922,843	10,833,992
FEDERAL - C.D.					
FEDERAL - OTHER		35,278,130		35,278,130	
INTRA-CITY SALES					
TOTAL		376,552,042		378,746,955	2,194,913

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	141,915-141,915	1	141,915	141,915
10062	ADMINISTRATIVE EDUCATION OFFICER	115,054-115,054	1	115,054	115,054
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	90,886-117,552	6	106,413	638,480
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,554	35	45,456	1,590,957
56057	COMMUNITY ASSOCIATE	43,968- 43,968	10	43,968	439,680
56058	COMMUNITY COORDINATOR	62,055- 80,353	10	73,004	730,042
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,467-106,023	2	97,245	194,490
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-106,023	5	94,141	470,706
10050	COMPUTER SYSTEMS MANAGER	103,560-135,475	2	119,518	239,035
12750	EDUCATION ANALYST TRAINEE	50,425- 50,425	1	50,425	50,425
1263A	EDUCATION OFFICER (UNION)	70,371- 92,359	3	79,577	238,730
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	150,438-150,438	1	150,438	150,438
10069	HEALTH SERVICES MANAGER	110,098-123,316	5	115,122	575,610
51262	MENTAL HEALTH WORKER	44,898- 44,898	1	44,898	44,898
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	1,185	75,882	89,920,451
51222	PHYSICAL THERAPIST (DOE)	69,518- 76,900	332	76,657	25,450,120
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,391- 74,649	5	59,714	298,572
10252	SECRETARY	37,927- 62,980	6	45,124	270,744
51239	STAFF AUDIOLOGIST	70,720- 70,720	1	70,720	70,720
50910	STAFF NURSE	65,788- 71,923	670	70,574	47,284,311
5124A	SUPERVISING THERAPIST (COMP DOE)	84,810- 86,770	32	86,693	2,774,191
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	80,580- 88,122	20	87,123	1,742,450
TOTAL FOR OBJECT 001			2,336		173,589,533
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	33,629- 37,197	2	35,413	70,826
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	50,743- 50,743	22	50,743	1,116,346
CLSPQ	SCHOOL PSYCHOLGIST	62,346-127,955	583	96,694	56,372,802
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	62,346- 62,346	2	62,346	124,692
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	566	101,217	57,288,772
SUSUQ	SUPERVISOR	116,676-139,756	39	126,180	4,921,010
SSASQ	SUPERVISOR ASSIGNED	140,558-157,959	3	151,276	453,828
TRTSQ	TEACHER SPECIAL EDUCATION	59,483-127,462	19	92,058	1,749,111
TOTAL FOR OBJECT 005			1,236		122,097,387

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,572	295,686,920
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-124	-10,264,608
TOTAL FOR U/A 423	3,448	285,422,312

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982		252,982-
		199	DATA PROCESSING SUPPLIES		20,000	20,000	
	SUBTOTAL FOR SUPPLYS&MATL				272,982	20,000	252,982-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500	200,000	417,500-
	SUBTOTAL FOR PROPTY&EQUIP				617,500	200,000	417,500-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		180,000		180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301	157,301	
		402	TELEPHONE & OTHER COMMUNICATNS		31,025	31,025	
	SUBTOTAL FOR OTHR SER&CHR				368,326	188,326	180,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	7,862	
		685	PROF SERV DIRECT EDUC SERV	2	7,328,600	7,508,600	180,000
		686	PROF SERV OTHER	1	18,000		18,000-
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081		139,081-
	SUBTOTAL FOR CNTRCTL SVCS			7	7,493,543	7,516,462	22,919
	SUBTOTAL FOR BUDGET CODE 5406			7	8,752,351	7,924,788	827,563-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,874,530	3,875,218	1,999,312-
		199	DATA PROCESSING SUPPLIES		384,666	409,666	25,000
	SUBTOTAL FOR SUPPLYS&MATL				6,259,196	4,284,884	1,974,312-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,349,964	10,585,166	8,764,798-
		337	BOOKS-OTHER		500	500	
	SUBTOTAL FOR PROPTY&EQUIP				19,350,464	10,585,666	8,764,798-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL				
		042001	40X CONTRACTUAL SERVICES-GENERAL		352,298		352,298-
		260001	40X CONTRACTUAL SERVICES-GENERAL		59,760		59,760-
		816001	40X CONTRACTUAL SERVICES-GENERAL		2,203,837	66,877	2,136,960-
		858001	40X CONTRACTUAL SERVICES-GENERAL		898,285		898,285-
		400	CONTRACTUAL SERVICES-GENERAL		1,788,608	10,094,191	8,305,583
		402	TELEPHONE & OTHER COMMUNICATNS		814,891	814,891	
		451	NON OVERNIGHT TRVL EXP-GENERAL		395,241	395,241	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR			6,512,920		11,371,200	4,858,280
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	63,789			1- 63,789-
	613 DATA PROCESSING EQUIPMENT	1	20,508	1	21,257	749
	615 PRINTING CONTRACTS	1	12,592	1	12,592	
	622 TEMPORARY SERVICES	1	322,319	1	322,319	
	633 TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152	
	684 PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000	
	685 PROF SERV DIRECT EDUC SERV	43	197,953,530	43	211,129,890	13,176,360
	686 PROF SERV OTHER		6,015,145		6,015,145	
	689 PROF SERV CURRIC & PROF DEVEL		468,400		434,400	34,000-
SUBTOTAL FOR CNTRCTL SVCS		50	217,956,435	49	231,035,755	1- 13,079,320
SUBTOTAL FOR BUDGET CODE 5411		50	250,079,015	49	257,277,505	1- 7,198,490
BUDGET CODE: 5483 TL Match for Chp 683						
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	23	22,082	23	22,082	
	685 PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610	
SUBTOTAL FOR CNTRCTL SVCS		23	1,678,692	23	1,678,692	
SUBTOTAL FOR BUDGET CODE 5483		23	1,678,692	23	1,678,692	
BUDGET CODE: 5511 NURSES						
40 OTHER SER&CHR 816001 40X	CONTRACTUAL SERVICES-GENERAL		1,400,000			1,400,000-
SUBTOTAL FOR OTHER SER&CHR			1,400,000			1,400,000-
60 CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		26,935,596		28,335,596	1,400,000
SUBTOTAL FOR CNTRCTL SVCS			26,935,596		28,335,596	1,400,000
SUBTOTAL FOR BUDGET CODE 5511			28,335,596		28,335,596	
TOTAL FOR		80	288,845,654	79	295,216,581	1- 6,370,927
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT		80	288,845,654	79	295,216,581	1- 6,370,927

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,094,180	288,845,654	66,877	295,216,581	6,370,927
FINANCIAL PLAN SAVINGS		6,807,583-			6,807,583
APPROPRIATION		282,038,071		295,216,581	13,178,510

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		148,589,657		148,591,807	2,150
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		88,044,514		101,220,874	13,176,360
FEDERAL - C.D.					
FEDERAL - OTHER		44,721,870		44,721,870	
INTRA-CITY SALES					
TOTAL		282,038,071		295,216,581	13,178,510

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,470,020		52,582		1,417,438-	
SUBTOTAL FOR F/T SALARIED				1,470,020		52,582		1,417,438-	
SUBTOTAL FOR BUDGET CODE Z042				1,470,020		52,582		1,417,438-	
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
03 UNSALARIED		031 UNSALARIED		11		11			
SUBTOTAL FOR UNSALARIED				11		11			
SUBTOTAL FOR BUDGET CODE 1700				11		11			
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,107,050	45	3,109,333		2,283	
SUBTOTAL FOR F/T SALARIED				45	3,107,050	45	3,109,333	2,283	
03 UNSALARIED		031 UNSALARIED		5,249		5,249			
SUBTOTAL FOR UNSALARIED					5,249		5,249		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401		14,401		
SUBTOTAL FOR BUDGET CODE 1721				45	3,126,700	45	3,128,983	2,283	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		592,729		478,038		114,691-	
SUBTOTAL FOR F/T SALARIED					592,729		478,038	114,691-	
03 UNSALARIED		031 UNSALARIED		4,114		4,550		436	
		035 CUSTODIAL ALLOWANCES		116,243,883		112,411,832		3,832,051-	
SUBTOTAL FOR UNSALARIED					116,247,997		112,416,382	3,831,615-	
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		8,607,236				8,607,236-	
SUBTOTAL FOR ADD GRS PAY					8,607,236			8,607,236-	
SUBTOTAL FOR BUDGET CODE 1723					125,447,962		112,894,420	12,553,542-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,599,810	144	12,734,338		134,528
		SUBTOTAL FOR F/T SALARIED	144	12,599,810	144	12,734,338		134,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000		
		SUBTOTAL FOR ADD GRS PAY		160,000		160,000		
		SUBTOTAL FOR BUDGET CODE 1731	144	12,759,810	144	12,894,338		134,528
BUDGET CODE: 1733 SKILLED TRADES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	47,146,737	354	47,929,913	2	783,176
		SUBTOTAL FOR F/T SALARIED	352	47,146,737	354	47,929,913	2	783,176
04 ADD GRS PAY		047 OVERTIME		1,516,165		1,516,165		
		SUBTOTAL FOR ADD GRS PAY		1,516,165		1,516,165		
		SUBTOTAL FOR BUDGET CODE 1733	352	48,662,902	354	49,446,078	2	783,176
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,103,912	30	2,130,842		26,930
		SUBTOTAL FOR F/T SALARIED	30	2,103,912	30	2,130,842		26,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079		
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079		
		SUBTOTAL FOR BUDGET CODE 1736	30	2,143,991	30	2,170,921		26,930
BUDGET CODE: 1737 ADA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	533,288		18,883	6-	514,405-
		SUBTOTAL FOR F/T SALARIED	6	533,288		18,883	6-	514,405-
		SUBTOTAL FOR BUDGET CODE 1737	6	533,288		18,883	6-	514,405-
BUDGET CODE: 1739 Lead Testing CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1739								
BUDGET CODE: 8189 School Facilities Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76			
SUBTOTAL FOR F/T SALARIED			76		76			
SUBTOTAL FOR BUDGET CODE 8189			76		76			
TOTAL FOR			653	194,144,684	649	180,606,216	4-	13,538,468-
TOTAL FOR SCHOOL FACILITIES - PS			653	194,144,684	649	180,606,216	4-	13,538,468-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	653	194,144,684	649	180,606,216	13,538,468-
FINANCIAL PLAN SAVINGS		1,132,297-			1,132,297
APPROPRIATION	653	193,012,387	649	180,606,216	12,406,171-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,492,217		146,511,208	10,981,009-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,425,162			1,425,162-
TOTAL		193,012,387		180,606,216	12,406,171-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	103,561-103,561	1	103,561	103,561
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	87,405-135,655	3	107,020	321,060
10031	ADMINISTRATIVE EDUCATION ANALYST	120,000-129,844	3	125,087	375,262
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	91,270- 97,923	4	95,428	381,713
10062	ADMINISTRATIVE EDUCATION OFFICER	135,812-135,812	1	135,812	135,812
10015	ADMINISTRATIVE ENGINEER	128,750-128,750	1	128,750	128,750
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-140,929	2	104,753	209,505
83008	ADMINISTRATIVE PROJECT MANAGER	99,795-106,552	2	103,174	206,347
10037	ADMINISTRATIVE SPACE ANALYST	84,615- 95,928	5	92,443	462,215
10026	ADMINISTRATIVE STAFF ANALYST	111,104-128,750	3	119,435	358,304
10038	ADMINISTRATIVE STOREKEEPER	118,450-118,450	1	118,450	118,450
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,087- 95,087	1	95,087	95,087
21215	ARCHITECT	82,097- 82,097	1	82,097	82,097
91697	AREA MANAGER OF SCHOOL MAINTENANCE	98,886-171,672	22	141,462	3,112,165
31313	ASBESTOS HANDLER	73,609- 83,474	8	82,110	656,877
31312	ASBESTOS HAZARD INVESTIGATOR	69,949- 69,949	1	69,949	69,949
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	92,359- 92,359	1	92,359	92,359
22427	ASSOCIATE PROJECT MANAGER	74,649- 85,845	2	80,247	160,494
40526	BOOKKEEPER	44,163- 49,870	2	47,017	94,033
92205	BRICKLAYER	92,337- 92,337	2	92,337	184,673
92005	CARPENTER	95,041- 95,041	49	95,041	4,656,986
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
21744	CITY RESEARCH SCIENTIST	70,554-106,852	2	88,703	177,406
20215	CIVIL ENGINEER	89,118-123,281	4	106,608	426,431
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,036	7	45,506	318,543
56057	COMMUNITY ASSOCIATE	38,235- 46,605	24	40,366	968,778
56058	COMMUNITY COORDINATOR	53,961- 83,766	23	62,269	1,432,180
13632	COMPUTER SPECIALIST (SOFTWARE)	113,736-136,951	2	125,344	250,687
90756	CONSTRUCTION LABORER	91,956- 91,956	19	91,956	1,747,155
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	17	80,372	1,366,330
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	1	37,413	37,413
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	181,442-181,442	1	181,442	181,442
1262C	EDUCATION ANALYST (UNION)	72,841- 72,841	1	72,841	72,841
91717	ELECTRICIAN	101,782-106,953	79	106,887	8,444,083
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
90710	ELEVATOR MECHANIC	104,003-104,003	4	104,003	416,013
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	79,420- 79,420	6	79,420	476,518
90723	LOCKSMITH	66,545- 66,545	4	66,545	266,178
92610	MACHINIST	77,841- 90,619	31	88,515	2,743,966
90698	MAINTENANCE WORKER	58,276- 60,552	7	59,577	417,036

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
20403	MECHANICAL ENGINEERING INTERN	51,411- 51,411	1	51,411	51,411
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	96,447- 96,447	49	96,447	4,725,919
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 67,116	9	56,406	507,653
12158	PROCUREMENT ANALYST	71,600- 71,600	1	71,600	71,600
34171	QUALITY ASSURANCE SPECIALIST	55,400- 55,400	1	55,400	55,400
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	68,469- 68,469	1	68,469	68,469
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	30,547- 35,128	8	33,983	271,862
90733	RADIO REPAIR MECHANIC	110,058-110,058	15	110,058	1,650,877
60910	RESEARCH ASSISTANT	68,086- 68,086	1	68,086	68,086
90735	ROOFER	77,447- 77,447	13	77,447	1,006,805
82901	SCHOOL PLANT MANAGER (BOE)	108,268-145,765	39	133,595	5,210,223
10252	SECRETARY	42,241- 61,908	9	50,212	451,910
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,369- 89,369	1	89,369	89,369
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	39,580- 47,805	2	43,693	87,385
91925	STEAM FITTER	100,485-100,485	40	100,485	4,019,400
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	78,345- 78,679	2	78,512	157,024
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	4	100,759	403,036
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	8	115,174	921,393
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	67,756- 91,898	18	79,029	1,422,517
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756-102,326	16	78,917	1,262,674
90774	SUPERVISOR OF MECHANICS	133,569-133,569	14	133,569	1,869,971
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-118,348	2	118,348	236,696
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	101,015-101,015	5	101,015	505,074
90775	SUPERVISOR ROOFER	79,876- 79,876	2	79,876	159,753
91971	SUPERVISOR STEAMFITTER	104,139-104,139	3	104,139	312,417
91940	THERMOSTAT REPAIRER	96,447- 96,447	7	96,447	675,131
TOTAL FOR OBJECT 001			656		61,139,655

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	656	61,139,655
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-652,405
TOTAL FOR U/A 435	649	60,487,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		715,115			715,115-
			676	MAINT & OPER OF INFRASTRUCTURE		27,865,753	1,454,349		26,411,404-
			683	PROF SERV ENGINEER & ARCHITECT		349,798	174,798		175,000-
			686	PROF SERV OTHER		17,955,000			17,955,000-
		SUBTOTAL FOR CNTRCTL SVCS			46,885,666		1,629,147		45,256,519-
		SUBTOTAL FOR BUDGET CODE Z042			46,885,666		1,629,147		45,256,519-
BUDGET CODE: 1303 BIC CD- Public Facilities									
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		839,000			839,000-
		SUBTOTAL FOR CNTRCTL SVCS			839,000				839,000-
		SUBTOTAL FOR BUDGET CODE 1303			839,000				839,000-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		978,054	978,054		
		SUBTOTAL FOR CNTRCTL SVCS			978,054		978,054		
		SUBTOTAL FOR BUDGET CODE 1700			978,054		978,054		
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		175,005	175,005		
		SUBTOTAL FOR SUPPLYS&MATL			175,005		175,005		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		513,147	513,147		
		SUBTOTAL FOR PROPTY&EQUIP			513,147		513,147		
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,000	70,000		
		SUBTOTAL FOR OTHR SER&CHR			70,000		70,000		
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		10,132,467	1,200,000		8,932,467-
		SUBTOTAL FOR CNTRCTL SVCS			10,132,467		1,200,000		8,932,467-
		SUBTOTAL FOR BUDGET CODE 1721			10,890,619		1,958,152		8,932,467-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,570,375		27,214,670		2,644,295	
		SUBTOTAL FOR SUPPLYS&MATL		24,570,375		27,214,670		2,644,295	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1		1			
		SUBTOTAL FOR PROPTY&EQUIP		1		1			
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227			
		856001 40X CONTRACTUAL SERVICES-GENERAL		2,774,897		2,871,196		96,299	
		SUBTOTAL FOR OTHR SER&CHR		7,630,124		7,726,423		96,299	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	10,012,898	1	8,744,998		1,267,900-	
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000			
		686 PROF SERV OTHER		150,000		150,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	10,282,898	3	9,014,998		1,267,900-	
		SUBTOTAL FOR BUDGET CODE 1723	3	42,483,398	3	43,956,092		1,472,694	
BUDGET CODE: 1724 NFP Custodial Services									
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		644,191,969		644,191,969			
		SUBTOTAL FOR CNTRCTL SVCS		644,191,969		644,191,969			
		SUBTOTAL FOR BUDGET CODE 1724		644,191,969		644,191,969			
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		374				374-	
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		374				374-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		87,956				87,956-	
		607 MAINT & REP MOTOR VEH EQUIP	1	30,000	1	30,000			
		622 TEMPORARY SERVICES	1	1,999,626	1	2,000,000		374	
		676 MAINT & OPER OF INFRASTRUCTURE	301	72,634,855	301	71,682,855		952,000-	
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733			
		686 PROF SERV OTHER		916,495		916,495			
		SUBTOTAL FOR CNTRCTL SVCS	308	76,375,665	308	75,336,083		1,039,582-	
			498						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1731			308	76,376,039	308	75,336,083	1,039,956-
BUDGET CODE: 1733 SKILLED TRADES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,194,500		15,194,500	
SUBTOTAL FOR SUPPLYS&MATL				15,194,500		15,194,500	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000		50,000	
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000	
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR						5,000	5,000
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		80,347,784		78,847,784	1,500,000-
		683 PROF SERV ENGINEER & ARCHITECT		736,733		736,733	
		686 PROF SERV OTHER	26	3,000,000	26	2,839,500	160,500-
SUBTOTAL FOR CNTRCTL SVCS			26	84,084,517	26	82,424,017	1,660,500-
SUBTOTAL FOR BUDGET CODE 1733			26	99,329,017	26	97,673,517	1,655,500-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		28,873,303		5,848,958	23,024,345-
SUBTOTAL FOR CNTRCTL SVCS				28,873,303		5,848,958	23,024,345-
SUBTOTAL FOR BUDGET CODE 1735				28,873,303		5,848,958	23,024,345-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		682,640		588,000	94,640-
SUBTOTAL FOR SUPPLYS&MATL				682,640		588,000	94,640-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	7,270,000	8	7,213,000	57,000-
SUBTOTAL FOR CNTRCTL SVCS			8	7,270,000	8	7,213,000	57,000-
SUBTOTAL FOR BUDGET CODE 1736			8	7,952,640	8	7,801,000	151,640-
BUDGET CODE: 1737 ADA							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,000			25,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		4,834,688		4,657,920	176,768-
		683 PROF SERV ENGINEER & ARCHITECT		100,000		100,000	
		686 PROF SERV OTHER		438,969		438,969	
		689 PROF SERV CURRIC & PROF DEVEL	1	39,500			1- 39,500-
SUBTOTAL FOR CNTRCTL SVCS			1	5,413,157		5,196,889	1- 216,268-
SUBTOTAL FOR BUDGET CODE 1737			1	5,443,157		5,196,889	1- 246,268-
BUDGET CODE: 1739 Lead Testing CD							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		5,000,000			5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE 1739				5,000,000			5,000,000-
BUDGET CODE: 1740 Boiler Work CD							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		5,890,800			5,890,800-
SUBTOTAL FOR CNTRCTL SVCS				5,890,800			5,890,800-
SUBTOTAL FOR BUDGET CODE 1740				5,890,800			5,890,800-
BUDGET CODE: 1741 Accessibility improvements in schools CD							
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		132,330,095			132,330,095-
SUBTOTAL FOR CNTRCTL SVCS				132,330,095			132,330,095-
SUBTOTAL FOR BUDGET CODE 1741				132,330,095			132,330,095-
TOTAL FOR			346	1,107,463,757	345	884,569,861	1- 222,893,896-
TOTAL FOR SCHOOL FACILITIES - OTPS			346	1,107,463,757	345	884,569,861	1- 222,893,896-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,630,498	1,107,463,757	7,726,423	884,569,861	222,893,896-
FINANCIAL PLAN SAVINGS		189,832-			189,832
APPROPRIATION		1,107,273,925		884,569,861	222,704,064-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		673,309,929		665,920,064	7,389,865-
OTHER CATEGORICAL		87,442,083		73,686,819	13,755,264-
CAPITAL FUNDS - I.F.A.					
STATE		139,393,253		138,441,253	952,000-
FEDERAL - C.D.		172,933,198		5,848,958	167,084,240-
FEDERAL - OTHER					
INTRA-CITY SALES		34,195,462		672,767	33,522,695-
TOTAL		1,107,273,925		884,569,861	222,704,064-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
			SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
			SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000	
			SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000	
			SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000	
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,060,201		1,060,201	
			SUBTOTAL FOR SUPPLYS&MATL		1,060,201		1,060,201	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		400,000		400,000	
			SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200	
			SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200	
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	838,021,098	84	775,870,143	62,150,955-
			SUBTOTAL FOR CNTRCTL SVCS	84	838,021,098	84	775,870,143	62,150,955-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		24,984,765		7,784,692	17,200,073-
			SUBTOTAL FOR FXD MIS CHGS		24,984,765		7,784,692	17,200,073-
			SUBTOTAL FOR BUDGET CODE 1106	84	868,057,264	84	788,706,236	79,351,028-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,792,127		2,792,127	
	SUBTOTAL FOR SUPPLYS&MATL				2,792,127		2,792,127	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,120,999		4,120,999	
	SUBTOTAL FOR PROPTY&EQUIP				4,120,999		4,120,999	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905	
		402	TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
	SUBTOTAL FOR OTHR SER&CHR				3,679,905		3,679,905	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		613	DATA PROCESSING EQUIPMENT	1	520,000	1	520,000	
		622	TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
		669	TRANSPORTATION OF PUPILS	12	348,092,221	12	351,141,840	3,049,619
		685	PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
		686	PROF SERV OTHER	1	254,500	1	254,500	
	SUBTOTAL FOR CNTRCTL SVCS			20	352,312,081	20	355,361,700	3,049,619
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		8,177,879		5,191,426	2,986,453-
		772	NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
	SUBTOTAL FOR FXD MIS CHGS				8,312,880		5,326,427	2,986,453-
	SUBTOTAL FOR BUDGET CODE 1108			20	371,217,992	20	371,281,158	63,166
BUDGET CODE: 1183 TL Match for Chp 683								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS		14,726,000		14,726,000	
	SUBTOTAL FOR CNTRCTL SVCS				14,726,000		14,726,000	
	SUBTOTAL FOR BUDGET CODE 1183				14,726,000		14,726,000	
TOTAL FOR				105	1,316,174,765	105	1,236,886,903	79,287,862-
TOTAL FOR PUPIL TRANSPORTATION - OTPS				105	1,316,174,765	105	1,236,886,903	79,287,862-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,316,174,765		1,236,886,903	79,287,862-
FINANCIAL PLAN SAVINGS		813,095-		813,095-	
APPROPRIATION		1,315,361,670		1,236,073,808	79,287,862-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		432,417,884		331,229,410	101,188,474-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		882,643,786		904,544,398	21,900,612
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,315,361,670		1,236,073,808	79,287,862-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,715	77,246,875	1,709	68,600,932	6-	8,645,943-
		SUBTOTAL FOR F/T SALARIED	1,715	77,246,875	1,709	68,600,932	6-	8,645,943-
02 OTH SALARIED		021 PART-TIME POSITIONS		266,785		269,734		2,949
		SUBTOTAL FOR OTH SALARIED		266,785		269,734		2,949
03 UNSALARIED		031 UNSALARIED		162,877,237		161,282,052		1,595,185-
		SUBTOTAL FOR UNSALARIED		162,877,237		161,282,052		1,595,185-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,165,000		1,165,000		
		043 SHIFT DIFFERENTIAL		70,000		70,000		
		046 TERMINAL LEAVE		1,015,000		1,015,000		
		047 OVERTIME		3,740,353		3,740,353		
		091 PARAPROFESSIONAL PER SESSION		103,617		111,235		7,618
		SUBTOTAL FOR ADD GRS PAY		6,093,970		6,101,588		7,618
		SUBTOTAL FOR BUDGET CODE 1229	1,715	246,484,867	1,709	236,254,306	6-	10,230,561-
		TOTAL FOR	1,715	246,484,867	1,709	236,254,306	6-	10,230,561-
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,715	246,484,867	1,709	236,254,306	6-	10,230,561-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,715	246,484,867	1,709	236,254,306	10,230,561-
FINANCIAL PLAN SAVINGS		707,136-			707,136
APPROPRIATION	1,715	245,777,731	1,709	236,254,306	9,523,425-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,749,582		1	2,749,581-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		19,948,445		11,159,797	8,788,648-
FEDERAL - C.D.					
FEDERAL - OTHER		223,079,704		225,094,508	2,014,804
INTRA-CITY SALES					
TOTAL		245,777,731		236,254,306	9,523,425-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90535	*SUPERVISOR (EXTERMINATORS)	47,962- 47,962	1	47,962	47,962
40510	ACCOUNTANT	72,208- 74,353	2	73,281	146,561
10001	ADMINISTRATIVE ACCOUNTANT	105,726-105,726	1	105,726	105,726
10031	ADMINISTRATIVE EDUCATION ANALYST	158,947-158,947	1	158,947	158,947
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	107,100-127,213	2	117,157	234,313
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	110,419-110,419	1	110,419	110,419
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-170,271	8	101,721	813,765
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,988-152,900	14	111,315	1,558,409
10026	ADMINISTRATIVE STAFF ANALYST	116,442-170,271	3	147,742	443,225
10038	ADMINISTRATIVE STOREKEEPER	83,022-108,594	2	95,808	191,616
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	102,684-102,684	1	102,684	102,684
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 68,373	2	68,373	136,746
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	48,803- 71,785	58	71,068	4,121,932
12627	ASSOCIATE STAFF ANALYST	77,591- 77,591	1	77,591	77,591
40526	BOOKKEEPER	49,870- 55,705	2	52,788	105,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 59,784	12	46,710	560,520
56057	COMMUNITY ASSOCIATE	55,174- 63,737	4	59,873	239,491
56058	COMMUNITY COORDINATOR	73,722- 74,748	2	74,235	148,470
13632	COMPUTER SPECIALIST (SOFTWARE)	134,873-134,873	1	134,873	134,873
10050	COMPUTER SYSTEMS MANAGER	95,790-112,729	2	104,260	208,519
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,148- 99,178	9	68,550	616,946
1263A	EDUCATION OFFICER (UNION)	92,359- 92,359	1	92,359	92,359
90510	EXTERMINATOR	45,256- 47,497	17	45,396	771,737
91212	MOTOR VEHICLE OPERATOR	41,314- 50,320	9	49,067	441,602
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,798- 61,578	3	58,640	175,921
12158	PROCUREMENT ANALYST	46,216- 67,002	3	56,710	170,130
34171	QUALITY ASSURANCE SPECIALIST	50,395- 55,806	4	51,759	207,035
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	50,395- 79,535	15	60,478	907,177
54483	SCHOOL FOOD SERVICE MANAGER	40,690- 61,519	375	54,920	20,595,049
54503	SCHOOL LUNCH AIDE	26,455- 37,349	697	32,499	22,651,618
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,158	56	43,426	2,431,848
54505	SCHOOL LUNCH ASSISTANT	35,018- 40,685	34	40,177	1,366,016
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 42,991	70	40,973	2,868,131
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	29	53,222	1,543,439
54504	SENIOR SCHOOL LUNCH AIDE	32,305- 38,612	114	37,409	4,264,573
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,337- 42,420	164	38,717	6,349,623
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,722		75,396,088

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,722	75,396,088
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-13	-569,192
TOTAL FOR U/A 439	1,709	74,826,896

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			40,000					40,000-
		100 SUPPLIES + MATERIALS - GENERAL			278,001			318,001		40,000
		SUBTOTAL FOR SUPPLYS&MATL			318,001			318,001		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000			35,000		
		SUBTOTAL FOR OTHR SER&CHR			65,298			65,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		331,300	2		331,300		
		SUBTOTAL FOR CNTRCTL SVCS	2		331,300	2		331,300		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,090,700			1,090,700		
		SUBTOTAL FOR FXD MIS CHGS			1,090,700			1,090,700		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,805,299	2		1,805,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			28,743,319			27,426,292		1,317,027-
		110 FOOD & FORAGE SUPPLIES			265,876,447			246,674,019		19,202,428-
		SUBTOTAL FOR SUPPLYS&MATL			294,619,766			274,100,311		20,519,455-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,551,093			3,212,534		1,338,559-
		SUBTOTAL FOR PROPTY&EQUIP			4,551,093			3,212,534		1,338,559-
40	OTHR SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL								
		827001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL			38,925					38,925-
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			554,665			554,665		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			124,932			124,932		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,761,226			1,800,151		38,925
		SUBTOTAL FOR OTHR SER&CHR			3,278,764			3,278,764		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000	
		613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117	
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	10,129,069	21	8,318,077	1,810,992-
		684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595	
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	14,106,559	74	12,295,567	1,810,992-
		SUBTOTAL FOR BUDGET CODE 1229	74	316,556,182	74	292,887,176	23,669,006-
		TOTAL FOR	76	318,361,481	76	294,692,475	23,669,006-
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	318,361,481	76	294,692,475	23,669,006-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,925	318,361,481		294,692,475	23,669,006-
FINANCIAL PLAN SAVINGS		1,595,166-			1,595,166
APPROPRIATION		316,766,315		294,692,475	22,073,840-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,000,000			7,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		29,821,893		14,491,907	15,329,986-
FEDERAL - C.D.					
FEDERAL - OTHER		279,944,422		280,200,568	256,146
INTRA-CITY SALES					
TOTAL		316,766,315		294,692,475	22,073,840-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		299,488,506		307,716,589	8,228,083
	098001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				299,488,506		307,716,589	8,228,083
SUBTOTAL FOR BUDGET CODE 1047				299,488,506		307,716,589	8,228,083
BUDGET CODE: 1092 School Safety Fringe							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		3,009,356			3,009,356-
	098001	40X CONTRACTUAL SERVICES-GENERAL		109,272,052		114,640,683	5,368,631
	400	CONTRACTUAL SERVICES-GENERAL		10,000,000		5,000,000	5,000,000-
SUBTOTAL FOR OTHR SER&CHR				122,281,408		119,640,683	2,640,725-
SUBTOTAL FOR BUDGET CODE 1092				122,281,408		119,640,683	2,640,725-
TOTAL FOR				421,769,914		427,357,272	5,587,358
TOTAL FOR SCHOOL SAFETY - OTPS				421,769,914		427,357,272	5,587,358

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	411,769,914	421,769,914	422,357,272	427,357,272	5,587,358
FINANCIAL PLAN SAVINGS APPROPRIATION		421,769,914		427,357,272	5,587,358

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		411,239,914		416,827,272	5,587,358
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		10,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		421,769,914		427,357,272	5,587,358

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1443 ELEMENTARY / MIDDLE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			99,048,035			99,048,035		
SUBTOTAL FOR OTHR SER&CHR					99,048,035			99,048,035		
SUBTOTAL FOR BUDGET CODE 1443					99,048,035			99,048,035		
BUDGET CODE: 1444 ADMINISTRATION										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			10,490,397			10,490,397		
SUBTOTAL FOR OTHR SER&CHR					10,490,397			10,490,397		
SUBTOTAL FOR BUDGET CODE 1444					10,490,397			10,490,397		
BUDGET CODE: 1446 HIGH SCHOOLS										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			63,559,851			63,559,851		
SUBTOTAL FOR OTHR SER&CHR					63,559,851			63,559,851		
SUBTOTAL FOR BUDGET CODE 1446					63,559,851			63,559,851		
BUDGET CODE: 1447 EarlyLearn Leases										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			45,073,588			45,073,588		
SUBTOTAL FOR OTHR SER&CHR					45,073,588			45,073,588		
SUBTOTAL FOR BUDGET CODE 1447					45,073,588			45,073,588		
BUDGET CODE: 1451 CITYWIDE										
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			54,029,292			54,029,292		
SUBTOTAL FOR OTHR SER&CHR					54,029,292			54,029,292		
SUBTOTAL FOR BUDGET CODE 1451					54,029,292			54,029,292		
BUDGET CODE: 1485 HEAT, LIGHT & POWER										
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			243,338,646			242,400,679		937,967-
SUBTOTAL FOR OTHR SER&CHR					243,338,646			242,400,679		937,967-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1485				243,338,646		242,400,679	937,967-
BUDGET CODE: 1487 FUEL							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		329,394			329,394-
		100 SUPPLIES + MATERIALS - GENERAL		83,606		413,000	329,394
		109 FUEL OIL		55,515,028		50,478,280	5,036,748-
SUBTOTAL FOR SUPPLYS&MATL				55,928,028		50,891,280	5,036,748-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		332,397		348,342	15,945
		423 HEAT LIGHT & POWER		7,302,618		7,302,618	
SUBTOTAL FOR OTHR SER&CHR				7,635,015		7,650,960	15,945
SUBTOTAL FOR BUDGET CODE 1487				63,563,043		58,542,240	5,020,803-
TOTAL FOR				579,102,852		573,144,082	5,958,770-
TOTAL FOR ENERGY AND LEASES - OTPS				579,102,852		573,144,082	5,958,770-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	244,000,437	579,102,852	242,749,021	573,144,082	5,958,770-
FINANCIAL PLAN SAVINGS APPROPRIATION		579,102,852		573,144,082	5,958,770-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		507,157,534		501,198,764	5,958,770-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		579,102,852		573,144,082	5,958,770-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
01 F/T SALARIED	001	FULL YEAR POSITIONS	56	1,458,706	56	1,492,979	34,273
	005	FULL TIME PEDAGOGICAL PRSONNEL		2,660,108		2,670,392	10,284
SUBTOTAL FOR F/T SALARIED			56	4,118,814	56	4,163,371	44,557
02 OTH SALARIED	021	PART-TIME POSITIONS		4,760		5,481	721
SUBTOTAL FOR OTH SALARIED				4,760		5,481	721
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		115,053		115,053	
	043	SHIFT DIFFERENTIAL		1,574		1,574	
	047	OVERTIME		100,307		100,307	
	091	PARAPROFESSIONAL PER SESSION		558		611	53
SUBTOTAL FOR ADD GRS PAY				217,492		217,545	53
SUBTOTAL FOR BUDGET CODE 1048			56	4,341,066	56	4,386,397	45,331
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	169	11,174,825	165	10,968,246	4-
SUBTOTAL FOR F/T SALARIED			169	11,174,825	165	10,968,246	4-
02 OTH SALARIED	021	PART-TIME POSITIONS		73,955		73,955	
SUBTOTAL FOR OTH SALARIED				73,955		73,955	
04 ADD GRS PAY	047	OVERTIME		40,811		40,811	
	061	SUPPER MONEY		377		377	
SUBTOTAL FOR ADD GRS PAY				41,188		41,188	
SUBTOTAL FOR BUDGET CODE 1101			169	11,289,968	165	11,083,389	4-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	719,302	22	725,986	6,684
SUBTOTAL FOR F/T SALARIED			22	719,302	22	725,986	6,684
SUBTOTAL FOR BUDGET CODE 1140			22	719,302	22	725,986	6,684
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	7,232,310	92	7,287,339			55,029
SUBTOTAL FOR F/T SALARIED			92	7,232,310	92	7,287,339			55,029
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		86,512		86,512			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY				275,865		275,865			
SUBTOTAL FOR BUDGET CODE 1225			92	7,508,175	92	7,563,204			55,029
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,339,540	74	4,375,394			35,854
SUBTOTAL FOR F/T SALARIED			74	4,339,540	74	4,375,394			35,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		211,541		211,541			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		061 SUPPER MONEY		1,500		1,500			
		091 PARAPROFESSIONAL PER SESSION		928		928			
SUBTOTAL FOR ADD GRS PAY				559,406		559,406			
SUBTOTAL FOR BUDGET CODE 1720			74	4,898,946	74	4,934,800			35,854
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,398	3	204,264			2,866
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED			5	455,337	5	458,203			2,866
SUBTOTAL FOR BUDGET CODE 2145			5	455,337	5	458,203			2,866
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	798,220	11	806,299			8,079
SUBTOTAL FOR F/T SALARIED			11	798,220	11	806,299			8,079

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4663			11	798,220	11	806,299	8,079
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,186		16,332	2,146
SUBTOTAL FOR F/T SALARIED				14,186		16,332	2,146
SUBTOTAL FOR BUDGET CODE 7105				14,186		16,332	2,146
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,000,541	69	6,047,155	46,614
SUBTOTAL FOR F/T SALARIED			69	6,000,541	69	6,047,155	46,614
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			69	6,025,923	69	6,072,537	46,614
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,244	2	262,198	3,954
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	256,815	1	260,181	3,366
SUBTOTAL FOR F/T SALARIED			3	515,059	3	522,379	7,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
SUBTOTAL FOR ADD GRS PAY				1,707		1,707	
SUBTOTAL FOR BUDGET CODE 7201			3	516,766	3	524,086	7,320
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,129,675	16	2,144,875	15,200
SUBTOTAL FOR F/T SALARIED			16	2,129,675	16	2,144,875	15,200

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		1,442		1,442			
		061 SUPPER MONEY		629		629			
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071			
		SUBTOTAL FOR BUDGET CODE 7205	16	2,131,746	16	2,146,946			15,200
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	12,028,686	90	12,226,283			197,597
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,111,536	4	3,118,558			7,022
		SUBTOTAL FOR F/T SALARIED	94	15,140,222	94	15,344,841			204,619
02 OTH SALARIED		021 PART-TIME POSITIONS		10,101		11,629			1,528
		SUBTOTAL FOR OTH SALARIED		10,101		11,629			1,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369			
		047 OVERTIME		196,918		196,918			
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,854,875					1,854,875-
		061 SUPPER MONEY		372		372			
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021			
		SUBTOTAL FOR ADD GRS PAY		2,289,555		434,680			1,854,875-
		SUBTOTAL FOR BUDGET CODE 7207	94	17,439,878	94	15,791,150			1,648,728-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,113,704	8	1,125,595			11,891
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	251,157	3	258,497			7,340
		SUBTOTAL FOR F/T SALARIED	11	1,364,861	11	1,384,092			19,231
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		15,634		18,998			3,364
		SUBTOTAL FOR ADD GRS PAY		15,634		18,998			3,364
		SUBTOTAL FOR BUDGET CODE 7208	11	1,380,495	11	1,403,090			22,595
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	696,661	8	699,918			3,257
		SUBTOTAL FOR F/T SALARIED	8	696,661	8	699,918			3,257
02 OTH SALARIED		021 PART-TIME POSITIONS		3,795		3,795			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR OTH SALARIED				3,795		3,795	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		1,850		1,850	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				2,388		2,388	
SUBTOTAL FOR BUDGET CODE 7211			8	702,844	8	706,101	3,257
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,075,123	27	2,086,308	11,185
SUBTOTAL FOR F/T SALARIED			27	2,075,123	27	2,086,308	11,185
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577	
SUBTOTAL FOR OTH SALARIED				97,577		97,577	
04 ADD GRS PAY		047 OVERTIME		1,143		1,143	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				1,226		1,226	
SUBTOTAL FOR BUDGET CODE 7214			27	2,173,926	27	2,185,111	11,185
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	996,581	37	1,006,080	9,499
		005 FULL TIME PEDAGOGICAL PRSONNEL		12,052		13,876	1,824
SUBTOTAL FOR F/T SALARIED			37	1,008,633	37	1,019,956	11,323
04 ADD GRS PAY		047 OVERTIME		5,773		5,773	
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION		19,104		19,622	518
SUBTOTAL FOR ADD GRS PAY				25,180		25,698	518
SUBTOTAL FOR BUDGET CODE 7215			37	1,033,813	37	1,045,654	11,841
BUDGET CODE: 7238 Special Education Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,961,937	24	5,022,559	60,622
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,721,405		1,750,429	29,024

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			24	6,683,342	24	6,772,988	89,646
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000	
		091 PARAPROFESSIONAL PER SESSION		474		902	428
SUBTOTAL FOR ADD GRS PAY				275,474		275,902	428
SUBTOTAL FOR BUDGET CODE 7238			24	6,958,816	24	7,048,890	90,074
BUDGET CODE: 7239 Office of Field Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,439		196,739	50,300
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,643,941	11	1,665,074	21,133
SUBTOTAL FOR F/T SALARIED			11	1,790,380	11	1,861,813	71,433
SUBTOTAL FOR BUDGET CODE 7239			11	1,790,380	11	1,861,813	71,433
BUDGET CODE: 7240 Urban Advantage							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272	
SUBTOTAL FOR F/T SALARIED			1	119,272	1	119,272	
SUBTOTAL FOR BUDGET CODE 7240			1	119,272	1	119,272	
BUDGET CODE: 7247 Office of Capital and Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,325,939	3	1,361,342	35,403
SUBTOTAL FOR F/T SALARIED			3	1,325,939	3	1,361,342	35,403
SUBTOTAL FOR BUDGET CODE 7247			3	1,325,939	3	1,361,342	35,403
BUDGET CODE: 7251 OSEPO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,905,993	98	5,967,244	61,251
		005 FULL TIME PEDAGOGICAL PRSONNEL		12,252		14,105	1,853
SUBTOTAL FOR F/T SALARIED			98	5,918,245	98	5,981,349	63,104
04 ADD GRS PAY		047 OVERTIME		1,018		1,018	
		061 SUPPER MONEY		2,199		2,199	
		091 PARAPROFESSIONAL PER SESSION		5		5	
SUBTOTAL FOR ADD GRS PAY				3,222		3,222	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7251			98	5,921,467	98	5,984,571	63,104
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,707,163	28	2,752,834	45,671
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126	
SUBTOTAL FOR F/T SALARIED			31	2,896,289	31	2,941,960	45,671
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		862,133		862,133	
SUBTOTAL FOR ADD GRS PAY				870,743		870,743	
SUBTOTAL FOR BUDGET CODE 7253			31	3,767,032	31	3,812,703	45,671
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,228,463		1,233,917	5,454
SUBTOTAL FOR F/T SALARIED				1,228,463		1,233,917	5,454
SUBTOTAL FOR BUDGET CODE 7255				1,228,463		1,233,917	5,454
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,020,058	25	2,034,563	14,505
SUBTOTAL FOR F/T SALARIED			25	2,020,058	25	2,034,563	14,505
SUBTOTAL FOR BUDGET CODE 7259			25	2,020,058	25	2,034,563	14,505
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,614,148	14	1,652,261	38,113
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982	
SUBTOTAL FOR F/T SALARIED			16	1,746,130	16	1,784,243	38,113
04 ADD GRS PAY		047 OVERTIME		20,661		20,661	
		061 SUPPER MONEY		1,768		1,768	
		091 PARAPROFESSIONAL PER SESSION		957		957	
SUBTOTAL FOR ADD GRS PAY				23,386		23,386	
SUBTOTAL FOR BUDGET CODE 7260			16	1,769,516	16	1,807,629	38,113

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,218,452	31	4,252,491	34,039
		SUBTOTAL FOR F/T SALARIED	31	4,218,452	31	4,252,491	34,039
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496	
		SUBTOTAL FOR OTH SALARIED		110,496		110,496	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651	
		042 LONGEVITY DIFFERENTIAL		49,913		49,913	
		SUBTOTAL FOR ADD GRS PAY		50,564		50,564	
		SUBTOTAL FOR BUDGET CODE 7261	31	4,379,512	31	4,413,551	34,039
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	5,518,219	24	5,533,521	15,302
		SUBTOTAL FOR F/T SALARIED	24	5,518,219	24	5,533,521	15,302
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531	
		042 LONGEVITY DIFFERENTIAL		1,750		1,750	
		046 TERMINAL LEAVE		13,554		13,554	
		SUBTOTAL FOR ADD GRS PAY		15,835		15,835	
		SUBTOTAL FOR BUDGET CODE 7263	24	5,534,054	24	5,549,356	15,302
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	9,018,450	75	9,104,931	86,481
		SUBTOTAL FOR F/T SALARIED	75	9,018,450	75	9,104,931	86,481
03 UNSALARIED		031 UNSALARIED		83,538		84,327	789
		SUBTOTAL FOR UNSALARIED		83,538		84,327	789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000	
		049 BACKPAY - PRIOR YEARS		1		1	
		SUBTOTAL FOR ADD GRS PAY		223,001		223,001	
		SUBTOTAL FOR BUDGET CODE 7265	75	9,324,989	75	9,412,259	87,270

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	5,755,053	11	4,663,561	1,091,492-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	1,146,063	9	636,224	509,839-
		SUBTOTAL FOR F/T SALARIED	20	6,901,116	20	5,299,785	1,601,331-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		489		930	441
		SUBTOTAL FOR ADD GRS PAY		489		930	441
		SUBTOTAL FOR BUDGET CODE 7271	20	6,901,605	20	5,300,715	1,600,890-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,555,403		1,573,124	17,721
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,400		13,125	1,725
		SUBTOTAL FOR F/T SALARIED		1,566,803		1,586,249	19,446
		SUBTOTAL FOR BUDGET CODE 7272		1,566,803		1,586,249	19,446
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,693,698	42	2,409,570	284,128-
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960			431,960-
		SUBTOTAL FOR F/T SALARIED	42	3,125,658	42	2,409,570	716,088-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,373		4,510	2,137
		SUBTOTAL FOR OTH SALARIED		2,373		4,510	2,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705	
		SUBTOTAL FOR BUDGET CODE 7281	42	3,146,736	42	2,432,785	713,951-
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,940		200,019	2,079
		SUBTOTAL FOR F/T SALARIED		197,940		200,019	2,079
		SUBTOTAL FOR BUDGET CODE 7285		197,940		200,019	2,079
BUDGET CODE: 7290 Office of Community Schools							

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,202,217	49	4,230,919	1-		28,702
		005 FULL TIME PEDAGOGICAL PRSONNEL		524,671		526,126			1,455
		SUBTOTAL FOR F/T SALARIED	50	4,726,888	49	4,757,045	1-		30,157
04 ADD GRS PAY		047 OVERTIME		93,116		93,116			
		091 PARAPROFESSIONAL PER SESSION		42,289		44,350			2,061
		SUBTOTAL FOR ADD GRS PAY		135,405		137,466			2,061
		SUBTOTAL FOR BUDGET CODE 7290	50	4,862,293	49	4,894,511	1-		32,218
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	19,167,190	98	19,455,156			287,966
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,573		13,324			1,751
		SUBTOTAL FOR F/T SALARIED	98	19,178,763	98	19,468,480			289,717
02 OTH SALARIED		021 PART-TIME POSITIONS		92,533		93,804			1,271
		SUBTOTAL FOR OTH SALARIED		92,533		93,804			1,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758			
		SUBTOTAL FOR ADD GRS PAY		27,758		27,758			
		SUBTOTAL FOR BUDGET CODE 7301	98	19,299,054	98	19,590,042			290,988
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,669,771		1,674,352			4,581
		SUBTOTAL FOR F/T SALARIED		1,669,771		1,674,352			4,581
		SUBTOTAL FOR BUDGET CODE 7302		1,669,771		1,674,352			4,581
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	5,246,182	22	5,285,335			39,153
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,546		15,595			2,049
		SUBTOTAL FOR F/T SALARIED	22	5,259,728	22	5,300,930			41,202
		SUBTOTAL FOR BUDGET CODE 7303	22	5,259,728	22	5,300,930			41,202
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	749,227	10	759,492	10,265
SUBTOTAL FOR F/T SALARIED			10	749,227	10	759,492	10,265
02 OTH SALARIED		021 PART-TIME POSITIONS		25,523		26,684	1,161
SUBTOTAL FOR OTH SALARIED				25,523		26,684	1,161
SUBTOTAL FOR BUDGET CODE 7305			10	774,750	10	786,176	11,426
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,430,867	39	3,432,498	1,631
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996	
SUBTOTAL FOR F/T SALARIED			39	3,738,863	39	3,740,494	1,631
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724	
SUBTOTAL FOR OTH SALARIED				149,724		149,724	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
SUBTOTAL FOR ADD GRS PAY				83,320		83,320	
SUBTOTAL FOR BUDGET CODE 7315			39	3,971,907	39	3,973,538	1,631
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,762,806	60	3,781,021	18,215
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,086,548	7	1,090,181	3,633
SUBTOTAL FOR F/T SALARIED			67	4,849,354	67	4,871,202	21,848
SUBTOTAL FOR BUDGET CODE 7339			67	4,849,354	67	4,871,202	21,848
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	7,623,538	31	7,676,059	52,521
SUBTOTAL FOR F/T SALARIED			31	7,623,538	31	7,676,059	52,521
04 ADD GRS PAY		047 OVERTIME		2,192		2,192	
		061 SUPPER MONEY		290		290	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,482		2,482		
SUBTOTAL FOR BUDGET CODE 7413			31	7,626,020	31	7,678,541		52,521
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,900	5	326,708		5,808
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10			
SUBTOTAL FOR F/T SALARIED			15	320,900	15	326,708		5,808
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 7415			15	321,700	15	327,508		5,808
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,046,305		2,058,520		12,215
		005 FULL TIME PEDAGOGICAL PRSONNEL		163,439		167,204		3,765
SUBTOTAL FOR F/T SALARIED				2,209,744		2,225,724		15,980
SUBTOTAL FOR BUDGET CODE 7433				2,209,744		2,225,724		15,980
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,507,139	41	3,358,061	2-	149,078-
SUBTOTAL FOR F/T SALARIED			43	3,507,139	41	3,358,061	2-	149,078-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		14,854		14,854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PARAPROFESSIONAL PER SESSION		39,123		39,268		145
SUBTOTAL FOR ADD GRS PAY				100,912		101,057		145
SUBTOTAL FOR BUDGET CODE 7435			43	3,608,051	41	3,459,118	2-	148,933-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,521,531	151	14,716,295		194,764
SUBTOTAL FOR F/T SALARIED			151	14,521,531	151	14,716,295		194,764

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		81,196		81,196		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY		418,299		418,299		
		SUBTOTAL FOR BUDGET CODE 7701	151	14,939,830	151	15,134,594		194,764
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,241,582	86	6,271,813		30,231
		SUBTOTAL FOR F/T SALARIED	86	6,241,582	86	6,271,813		30,231
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		99,257		99,257		
		047 OVERTIME		653,042		653,042		
		061 SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577		
		SUBTOTAL FOR BUDGET CODE 7715	86	6,994,159	86	7,024,390		30,231
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	42,967,391	383	43,265,092	6-	297,701
		SUBTOTAL FOR F/T SALARIED	389	42,967,391	383	43,265,092	6-	297,701
02 OTH SALARIED		021 PART-TIME POSITIONS		97,793		101,814		4,021
		SUBTOTAL FOR OTH SALARIED		97,793		101,814		4,021
03 UNSALARIED		031 UNSALARIED		2,118		2,345		227
		SUBTOTAL FOR UNSALARIED		2,118		2,345		227
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		233,548		233,548		
		061 SUPPER MONEY		70		70		
		SUBTOTAL FOR ADD GRS PAY		263,618		263,618		
		SUBTOTAL FOR BUDGET CODE 7719	389	43,330,920	383	43,632,869	6-	301,949

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7721 YMI - Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	505,553	4	508,574	3,021
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	109,841	1	112,565	2,724
		SUBTOTAL FOR F/T SALARIED	5	615,394	5	621,139	5,745
03 UNSALARIED		031 UNSALARIED		2,965		5,635	2,670
		SUBTOTAL FOR UNSALARIED		2,965		5,635	2,670
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		107,615		108,737	1,122
		SUBTOTAL FOR ADD GRS PAY		107,615		108,737	1,122
		SUBTOTAL FOR BUDGET CODE 7721	5	725,974	5	735,511	9,537
BUDGET CODE: 7724 FIXED CHARGES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713		45,713	
		SUBTOTAL FOR F/T SALARIED		45,713		45,713	
		SUBTOTAL FOR BUDGET CODE 7724		45,713		45,713	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	7,078,235	94	7,228,117	149,882
		SUBTOTAL FOR F/T SALARIED	94	7,078,235	94	7,228,117	149,882
03 UNSALARIED		031 UNSALARIED		92,558		92,558	
		SUBTOTAL FOR UNSALARIED		92,558		92,558	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557	
		042 LONGEVITY DIFFERENTIAL		94,782		94,782	
		047 OVERTIME		20,000		20,000	
		061 SUPPER MONEY		3,325		3,325	
		SUBTOTAL FOR ADD GRS PAY		119,664		119,664	
		SUBTOTAL FOR BUDGET CODE 7731	94	7,290,457	94	7,440,339	149,882
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,608,850	2	1,637,212	28,362
		SUBTOTAL FOR F/T SALARIED	2	1,608,850	2	1,637,212	28,362

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		13,248		13,248		
		061 SUPPER MONEY		190		190		
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438		
		SUBTOTAL FOR BUDGET CODE 7785	2	1,622,288	2	1,650,650		28,362
TOTAL FOR			2,197	246,784,886	2,184	244,454,627	13-	2,330,259-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,197	246,784,886	2,184	244,454,627	13-	2,330,259-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,197	246,784,886	2,184	244,454,627	2,330,259-
FINANCIAL PLAN SAVINGS	53	18,510,994-	38	54,665,590-	36,154,596-
APPROPRIATION	2,250	228,273,892	2,222	189,789,037	38,484,855-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		202,524,886		164,040,031	38,484,855-
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		228,273,892		189,789,037	38,484,855-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	228,341-228,341	1	228,341	228,341
12634	*ASSOCIATE EDUCATION OFFICER	87,434- 87,434	1	87,434	87,434
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359-105,814	9	97,211	874,896
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-118,003	1	118,003	118,003
40510	ACCOUNTANT	50,218- 87,291	36	63,269	2,277,667
1002C	ADM MANAGER-NON-MGRL	63,929- 97,556	5	74,289	371,443
10001	ADMINISTRATIVE ACCOUNTANT	77,091-173,974	11	120,929	1,330,214
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760-129,014	2	111,887	223,774
10031	ADMINISTRATIVE EDUCATION ANALYST	61,697-207,045	120	124,731	14,967,758
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	74,421-142,739	69	101,177	6,981,200
10062	ADMINISTRATIVE EDUCATION OFFICER	83,022-197,669	79	132,371	10,457,306
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	75,890-132,157	69	94,321	6,508,162
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-133,352	7	108,062	756,434
10025	ADMINISTRATIVE MANAGER	104,630-149,839	13	122,211	1,588,749
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-160,749	22	100,270	2,205,930
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	113,300-159,997	2	136,649	273,297
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,475-141,915	12	104,243	1,250,916
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-123,245	23	92,372	2,124,552
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	118,167-171,974	9	143,423	1,290,811
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,540-141,315	2	114,428	228,855
10037	ADMINISTRATIVE SPACE ANALYST	83,022-103,560	2	93,291	186,582
10026	ADMINISTRATIVE STAFF ANALYST	77,703-222,972	128	132,575	16,969,587
B0087	AGENCY ATTORNEY (DOE)	65,702-134,954	82	94,685	7,764,196
82950	AGENCY CHIEF CONTRACTING OFFICER	198,102-198,102	1	198,102	198,102
21215	ARCHITECT	95,758-110,064	2	102,911	205,822
91697	AREA MANAGER OF SCHOOL MAINTENANCE	152,260-152,260	1	152,260	152,260
95055	ASSISTANT EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	161,136-161,136	1	161,136	161,136
12629	ASSOCIATE EDUCATION ANALYST	77,232- 77,232	1	77,232	77,232
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	92,359-119,588	22	99,406	2,186,927
71141	ASSOCIATE FINGERPRINT TECHNICIAN	39,888- 52,621	6	42,942	257,651
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	50,388- 60,843	6	57,169	343,015
22427	ASSOCIATE PROJECT MANAGER	88,290- 88,290	1	88,290	88,290
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 75,166	3	70,637	211,912
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	59,453- 71,575	27	66,514	1,795,886
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	59	67,240	3,967,147
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	8	81,253	650,026
40526	BOOKKEEPER	38,362- 64,383	42	48,749	2,047,449
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,261-133,900	11	108,469	1,193,157
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,372-143,081	66	111,159	7,336,516
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,388-149,306	51	118,235	6,030,007

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13606	CHIEF INFORMATION TECHNOLOGY OFFICER (DOE)	170,000-170,000	1	170,000	170,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	214,848-214,848	1	214,848	214,848
21744	CITY RESEARCH SCIENTIST	123,260-123,260	1	123,260	123,260
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,391- 63,105	98	49,992	4,899,169
56056	COMMUNITY ASSISTANT	37,306- 37,306	1	37,306	37,306
56057	COMMUNITY ASSOCIATE	38,235- 60,855	67	44,037	2,950,502
56058	COMMUNITY COORDINATOR	53,961- 83,766	167	65,376	10,917,714
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 91,486	36	69,427	2,499,383
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,857- 97,011	5	90,240	451,200
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 93,866	18	69,046	1,242,824
13651	COMPUTER PROGRAMMER ANALYST	58,977- 68,197	2	63,587	127,174
13615	COMPUTER SERVICE TECHNICIAN	47,290- 59,171	13	54,443	707,759
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-122,676	31	102,513	3,177,898
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-137,071	127	111,945	14,217,069
10050	COMPUTER SYSTEMS MANAGER	81,361-211,663	85	139,626	11,868,171
31143	CONFIDENTIAL INVESTIGATOR	53,045- 87,510	17	66,867	1,136,743
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	70,040-114,506	31	81,911	2,539,244
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	65,073- 99,910	5	85,456	427,281
40561	CONTRACT SPECIALIST	41,525- 58,802	12	51,688	620,258
30138	COUNSEL TO THE CHANCELLOR	215,761-215,761	1	215,761	215,761
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-101,970	188	56,215	10,568,446
40871	DEPUTY AUDITOR GENERAL (DOE)	129,014-165,129	2	147,072	294,143
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	232,702-232,702	1	232,702	232,702
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	115,000-206,000	3	150,972	452,916
40542	DIRECTOR OF AUDIT AND INVESTIGATION	163,672-163,672	1	163,672	163,672
55081	DIRECTOR OF EQUAL OPPORTUNITY	156,365-156,365	1	156,365	156,365
31618	DIRECTOR OF SCHOOL SAFETY	194,160-194,160	1	194,160	194,160
12628	EDUCATION ANALYST	58,839- 63,358	5	60,647	303,233
1262C	EDUCATION ANALYST (UNION)	68,321- 85,147	30	73,481	2,204,427
12750	EDUCATION ANALYST TRAINEE	42,325- 49,295	25	45,641	1,141,024
12633	EDUCATION OFFICER	78,780- 93,264	3	84,380	253,141
1263A	EDUCATION OFFICER (UNION)	70,370-113,232	43	82,340	3,540,638
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	126,096-241,102	16	172,103	2,753,654
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	52,242- 92,859	21	74,085	1,555,780
95005	EXECUTIVE AGENCY COUNSEL	111,721-201,623	28	143,701	4,023,638
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	121,389-141,915	2	131,652	263,304
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
10176	EXECUTIVE DIRECTOR (PERSONNEL)	220,691-220,691	1	220,691	220,691

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	222,368-222,368	1	222,368	222,368
91415	GRAPHIC ARTIST	71,048- 71,048	1	71,048	71,048
10069	HEALTH SERVICES MANAGER	81,361- 87,657	4	85,253	341,010
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,306- 86,859	27	62,112	1,677,032
40925	INVESTMENT ANALYST	95,790- 95,790	2	95,790	191,580
95714	IT INFRASTRUCTURE ENGINEER	85,000-128,000	2	106,500	213,000
95710	IT PROJECT SPECIALIST	100,000-100,000	1	100,000	100,000
95622	IT SECURITY SPECIALIST	82,148-144,200	7	110,435	773,046
95713	IT SERVICE MANAGEMENT SPECIALIST	113,000-113,000	1	113,000	113,000
1022A	LEGAL SECRETARIAL ASSISTANT	44,711- 54,913	2	49,812	99,624
40502	MANAGEMENT AUDITOR	64,415- 91,110	18	69,217	1,245,900
90622	MEDIA SERVICES TECHNICIAN	59,082- 59,082	1	59,082	59,082
91212	MOTOR VEHICLE OPERATOR	45,957- 45,957	1	45,957	45,957
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	44,145- 47,851	4	46,805	187,221
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,596	86	62,731	5,394,845
12158	PROCUREMENT ANALYST	46,311- 96,116	34	67,219	2,285,461
60215	PUBLIC RECORDS AIDE	45,457- 51,023	14	47,564	665,894
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	54,407- 54,407	1	54,407	54,407
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	82,945- 82,945	1	82,945	82,945
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	43,823- 55,772	7	47,533	332,729
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	30,547- 35,128	21	31,638	664,392
60910	RESEARCH ASSISTANT	52,242- 62,101	2	57,172	114,343
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,475- 42,475	1	42,475	42,475
10252	SECRETARY	36,391- 63,211	10	49,457	494,567
95051	SECRETARY TO THE CHANCELLOR (DOE)	73,685- 73,685	1	73,685	73,685
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	75,197- 75,197	1	75,197	75,197
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	77,194-102,776	6	90,688	544,125
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	90,928- 90,928	1	90,928	90,928
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	54,408- 54,408	1	54,408	54,408
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	2	47,805	95,610
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	97,850-135,465	5	122,744	613,719
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	129,014-165,970	2	147,492	294,984
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	101,055-207,472	6	144,672	868,034
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	229,836-229,836	1	229,836	229,836
12200	STOCK WORKER	32,479- 51,360	4	38,255	153,020
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	97,533- 97,533	1	97,533	97,533
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	94,146-154,500	2	124,323	248,646
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	9	77,280	695,524

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
5124A	SUPERVISING THERAPIST (COMP DOE)	86,770- 86,770	1	86,770	86,770
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 80,892	1	80,892	80,892
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,229- 56,576	5	44,217	221,083
12202	SUPERVISOR OF STOCK WORKERS	50,566- 72,987	2	61,777	123,553
82984	TELECOMMUNICATION MANAGER	117,218-117,218	1	117,218	117,218
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,552-111,408	7	85,408	597,855
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 93,989	12	73,526	882,317
TOTAL FOR OBJECT 001			2,433		215,645,414
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	29,579- 29,579	1	29,579	29,579
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	132,337-132,337	1	132,337	132,337
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-236,332	32	177,719	5,687,023
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346	363,346
SUYDQ	COMMUNITY SUPERTINDENT	195,700-229,887	3	214,548	643,644
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	217,752-217,752	1	217,752	217,752
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	107,075-163,661	40	139,369	5,574,768
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	211,871-211,871	1	211,871	211,871
SUPAQ	PRINCIPAL ASSIGNED	173,693-209,197	4	191,445	765,780
SSASQ	SUPERVISOR ASSIGNED	143,851-143,851	1	143,851	143,851
TRTAQ	TEACHER ASSIGNED A	73,876-121,862	13	96,197	1,250,558
TRTBQ	TEACHER ASSIGNED B	73,112- 73,112	1	73,112	73,112
TOTAL FOR OBJECT 005			99		15,093,621
POSITION SCHEDULE FOR U/A 453			2,532		230,739,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-310		-28,250,040
TOTAL FOR U/A 453			2,222		202,488,995

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		113,974	113,974	
		SUBTOTAL FOR SUPPLYS&MATL				113,974	113,974	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950	50,950	
		SUBTOTAL FOR PROPTY&EQUIP				50,950	50,950	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,468	31,468	
			402	TELEPHONE & OTHER COMMUNICATNS		21,465	21,465	
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,556	4,556	
		SUBTOTAL FOR OTHR SER&CHR				57,489	57,489	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	395,347	395,347	
			602	TELECOMMUNICATIONS MAINT	2	3,160	3,160	
			619	SECURITY SERVICES		44,588	44,588	
			622	TEMPORARY SERVICES	1	88,755	88,755	
			671	TRAINING PRGM CITY EMPLOYEES	1	7,752	7,752	
			682	PROF SERV LEGAL SERVICES	1	8,132	8,132	
			684	PROF SERV COMPUTER SERVICES	11	238,848	238,848	
			686	PROF SERV OTHER	1	410,176	410,176	
			689	PROF SERV CURRIC & PROF DEVEL		117,272	117,272	
		SUBTOTAL FOR CNTRCTL SVCS			18	1,314,030	1,314,030	
		SUBTOTAL FOR BUDGET CODE 1048			18	1,536,443	1,536,443	
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		296,000	233,000	63,000-
		SUBTOTAL FOR SUPPLYS&MATL				296,000	233,000	63,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,750		15,750-
		SUBTOTAL FOR PROPTY&EQUIP				15,750		15,750-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		120,000		120,000-
			402	TELEPHONE & OTHER COMMUNICATNS		15,750		15,750-
			451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000-
		SUBTOTAL FOR OTHR SER&CHR				160,750		160,750-
60		CNTRCTL SVCS	686	PROF SERV OTHER		5,401,253		5,401,253-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				5,401,253			5,401,253-
SUBTOTAL FOR BUDGET CODE 1101				5,873,753		233,000	5,640,753-
BUDGET CODE: 1140 SE Pre-K Transportation Administration							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		83,000			83,000-
SUBTOTAL FOR SUPPLYS&MATL				83,000			83,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		107,000		190,000	83,000
SUBTOTAL FOR OTHR SER&CHR				107,000		190,000	83,000
SUBTOTAL FOR BUDGET CODE 1140				190,000		190,000	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000	
		402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		410,317		410,317	
SUBTOTAL FOR OTHR SER&CHR				840,317		840,317	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275	
		613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235	
		622 TEMPORARY SERVICES	1	22,345	1	22,345	
SUBTOTAL FOR CNTRCTL SVCS			3	34,855	3	34,855	
SUBTOTAL FOR BUDGET CODE 1720			3	875,172	3	875,172	
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		98,230			98,230-
SUBTOTAL FOR CNTRCTL SVCS				98,230			98,230-
SUBTOTAL FOR BUDGET CODE 7100				98,230			98,230-
BUDGET CODE: 7105 Division of Community Engagement							
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032	
SUBTOTAL FOR OTHR SER&CHR				1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7105				1,032		1,032	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		335,131		335,131		
			SUBTOTAL FOR OTHR SER&CHR		335,131		335,131		
			SUBTOTAL FOR BUDGET CODE 7107		335,131		335,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671		
			SUBTOTAL FOR SUPPLYS&MATL		4,671		4,671		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,650		10,650		
			402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,918		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,388		4,388		
			SUBTOTAL FOR OTHR SER&CHR		17,956		17,956		
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		250		250		
			686 PROF SERV OTHER		19,827		19,827		
			689 PROF SERV CURRIC & PROF DEVEL		4,600		4,600		
			SUBTOTAL FOR CNTRCTL SVCS		24,677		24,677		
			SUBTOTAL FOR BUDGET CODE 7201		47,304		47,304		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,595		41,595		
			SUBTOTAL FOR SUPPLYS&MATL		41,595		41,595		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,933		5,933		
			SUBTOTAL FOR PROPTY&EQUIP		5,933		5,933		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,222,078		2,222,078		
			402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350		
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,594		19,594		
			SUBTOTAL FOR OTHR SER&CHR		2,306,022		2,306,022		
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		2,000		2,000		
			612 OFFICE EQUIPMENT MAINTENANCE		200		200		
			613 DATA PROCESSING EQUIPMENT		1,594		1,594		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		1	12,594		1	12,594		
		686 PROF SERV OTHER		6	27,105		6	27,105		
		SUBTOTAL FOR CNTRCTL SVCS		7	43,493		7	43,493		
		SUBTOTAL FOR BUDGET CODE 7205		7	2,397,043		7	2,397,043		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			415,813			415,813		
		199 DATA PROCESSING SUPPLIES			15,800			15,800		
		SUBTOTAL FOR SUPPLYS&MATL			431,613			431,613		
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			40,797			40,797		
		SUBTOTAL FOR PROPTY&EQUIP			40,797			40,797		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			138,082			138,082		
		402 TELEPHONE & OTHER COMMUNICATNS			300,964			300,964		
		451 NON OVERNIGHT TRVL EXP-GENERAL			375,353			375,353		
		SUBTOTAL FOR OTHR SER&CHR			814,399			814,399		
60		CNTRCTL SVCS								
		612 OFFICE EQUIPMENT MAINTENANCE			5,219			5,219		
		613 DATA PROCESSING EQUIPMENT		1	102,032		1	102,032		
		615 PRINTING CONTRACTS			133,938			133,938		
		622 TEMPORARY SERVICES		1	42,516		1	42,516		
		624 CLEANING SERVICES			80,000			80,000		
		669 TRANSPORTATION OF PUPILS		1	3,150		1	3,150		
		684 PROF SERV COMPUTER SERVICES		2	42,107		2	42,107		
		685 PROF SERV DIRECT EDUC SERV		1	651,919		1	651,919		
		686 PROF SERV OTHER		20	4,200,799		20	4,200,799		
		689 PROF SERV CURRIC & PROF DEVEL		1	60,693		1	60,693		
		SUBTOTAL FOR CNTRCTL SVCS		27	5,322,373		27	5,322,373		
		SUBTOTAL FOR BUDGET CODE 7207		27	6,609,182		27	6,609,182		
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS										
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			4,519			4,519		
		SUBTOTAL FOR PROPTY&EQUIP			4,519			4,519		
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,000			15,000		
		402 TELEPHONE & OTHER COMMUNICATNS			86,100			86,100		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					101,100			101,100		
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1		150,000	1		150,000		
SUBTOTAL FOR CNTRCTL SVCS				1	150,000		1	150,000		
SUBTOTAL FOR BUDGET CODE 7208				1	255,619		1	255,619		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			3,337			3,337		
SUBTOTAL FOR SUPPLYS&MATL					3,337			3,337		
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			6,116			6,116		
SUBTOTAL FOR PROPTY&EQUIP					6,116			6,116		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			10,000			10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,675			1,675		
SUBTOTAL FOR OTHR SER&CHR					11,675			11,675		
60		CNTRCTL SVCS 615 PRINTING CONTRACTS			601			601		
		622 TEMPORARY SERVICES	1		24,428	1		24,428		
		676 MAINT & OPER OF INFRASTRUCTURE			8,623			8,623		
		686 PROF SERV OTHER			95,522			95,522		
SUBTOTAL FOR CNTRCTL SVCS				1	129,174		1	129,174		
SUBTOTAL FOR BUDGET CODE 7211				1	150,302		1	150,302		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			24,695			24,695		
SUBTOTAL FOR SUPPLYS&MATL					24,695			24,695		
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			9,884			9,884		
		451 NON OVERNIGHT TRVL EXP-GENERAL			19,252			19,252		
SUBTOTAL FOR OTHR SER&CHR					29,136			29,136		
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT			6,000			6,000		
		622 TEMPORARY SERVICES			85,324			85,324		
		686 PROF SERV OTHER			181,187			181,187		
		689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601		
SUBTOTAL FOR CNTRCTL SVCS					295,112			295,112		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7214				348,943		348,943	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
10	SUPPLYS&MAIL	100 SUPPLIES + MATERIALS - GENERAL		437,366		437,366	
SUBTOTAL FOR SUPPLYS&MATL				437,366		437,366	
30	PROPTY&EQUIP	337 BOOKS-OTHER		5,900		5,900	
SUBTOTAL FOR PROPTY&EQUIP				5,900		5,900	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		260001 40X CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		781001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		108,318		108,318	
		402 TELEPHONE & OTHER COMMUNICATNS		21,000		21,000	
		414 RENTALS - LAND BLDGS & STRUCTS		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		89,028		89,028	
SUBTOTAL FOR OTHR SER&CHR				263,346		223,346	40,000-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	6,872	1	6,872	
		613 DATA PROCESSING EQUIPMENT		27,000		27,000	
		615 PRINTING CONTRACTS	2	51,971	2	51,971	
		622 TEMPORARY SERVICES	1	57,104	1	57,104	
		684 PROF SERV COMPUTER SERVICES		8,740		8,740	
		685 PROF SERV DIRECT EDUC SERV	7	27,850	7	67,850	40,000
		686 PROF SERV OTHER	1	96,900	1	96,900	
SUBTOTAL FOR CNTRCTL SVCS			12	276,437	12	316,437	40,000
SUBTOTAL FOR BUDGET CODE 7215			12	983,049	12	983,049	
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,000		11,000	
SUBTOTAL FOR PROPTY&EQUIP				11,000		11,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				7,210		7,210	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		7,000			7,000
		622 TEMPORARY SERVICES	1	11,319	1		11,319
		SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1		18,319
		SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1		36,529
BUDGET CODE: 7238 Special Education Initiatives							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		455,078			455,078
		SUBTOTAL FOR SUPPLYS&MATL		455,078			455,078
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,636			62,636
		SUBTOTAL FOR PROPTY&EQUIP		62,636			62,636
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,312			25,312
		402 TELEPHONE & OTHER COMMUNICATNS		121,246			121,246
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,639			16,639
		SUBTOTAL FOR OTHR SER&CHR		163,197			163,197
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		105			105
		612 OFFICE EQUIPMENT MAINTENANCE		1,875			1,875
		613 DATA PROCESSING EQUIPMENT		18,765			18,765
		615 PRINTING CONTRACTS		20,592			20,592
		622 TEMPORARY SERVICES		42,492			42,492
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4		74,630
		SUBTOTAL FOR CNTRCTL SVCS	4	158,459	4		158,459
		SUBTOTAL FOR BUDGET CODE 7238	4	839,370	4		839,370
BUDGET CODE: 7240 Urban Advantage							
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		2,879,591			2,879,591
		SUBTOTAL FOR CNTRCTL SVCS		2,879,591			2,879,591
		SUBTOTAL FOR BUDGET CODE 7240		2,879,591			2,879,591
BUDGET CODE: 7247 Office of Capital and Finance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000			12,000
		SUBTOTAL FOR SUPPLYS&MATL		12,000			12,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			17,509			17,509		
		402 TELEPHONE & OTHER COMMUNICATNS			25,842			25,842		
		451 NON OVERNIGHT TRVL EXP-GENERAL			3,134			3,134		
		SUBTOTAL FOR OTHR SER&CHR			46,485			46,485		
		SUBTOTAL FOR BUDGET CODE 7247			58,485			58,485		
BUDGET CODE: 7251 OSEPO										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			558,952			558,952		
		SUBTOTAL FOR SUPPLYS&MATL			558,952			558,952		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			190,555			190,555		
		SUBTOTAL FOR PROPTY&EQUIP			190,555			190,555		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			229,548			229,548		
		402 TELEPHONE & OTHER COMMUNICATNS			75,279			75,279		
		451 NON OVERNIGHT TRVL EXP-GENERAL			30,624			30,624		
		SUBTOTAL FOR OTHR SER&CHR			335,451			335,451		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			333,141			333,141		
		615 PRINTING CONTRACTS	4		1,510,635	4		1,510,635		
		619 SECURITY SERVICES	1		26,234	1		26,234		
		622 TEMPORARY SERVICES	1		4,228,543	1		4,228,543		
		684 PROF SERV COMPUTER SERVICES			3,200			3,200		
		686 PROF SERV OTHER	6		4,994,871	6		4,994,871		
		SUBTOTAL FOR CNTRCTL SVCS	12		11,096,624	12		11,096,624		
		SUBTOTAL FOR BUDGET CODE 7251	12		12,181,582	12		12,181,582		
BUDGET CODE: 7253 Budget and Reporting										
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			4,782			4,782		
		SUBTOTAL FOR SUPPLYS&MATL			4,782			4,782		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			12,600			12,600		
		SUBTOTAL FOR PROPTY&EQUIP			12,600			12,600		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			5,016			5,016		
		402 TELEPHONE & OTHER COMMUNICATNS			20,500			20,500		

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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		593		593		
			SUBTOTAL FOR OTHR SER&CHR		26,109		26,109		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,840		3,840		
		602	TELECOMMUNICATIONS MAINT		759,816		1,009,816		250,000
		612	OFFICE EQUIPMENT MAINTENANCE		274		274		
		613	DATA PROCESSING EQUIPMENT		18,000		18,000		
		622	TEMPORARY SERVICES	1	36,072	1	36,072		
		685	PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130		
		686	PROF SERV OTHER	1	5,130	1	5,130		
			SUBTOTAL FOR CNTRCTL SVCS	3	828,262	3	1,078,262		250,000
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		250,000				250,000-
			SUBTOTAL FOR FXD MIS CHGS		250,000				250,000-
			SUBTOTAL FOR BUDGET CODE 7253	3	1,121,753	3	1,121,753		
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	1	2	1		
			SUBTOTAL FOR CNTRCTL SVCS	2	1	2	1		
			SUBTOTAL FOR BUDGET CODE 7255	2	1	2	1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,883		11,883		
			SUBTOTAL FOR SUPPLYS&MATL		11,883		11,883		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,500		9,500		
		338	LIBRARY BOOKS		4,714		4,714		
			SUBTOTAL FOR PROPTY&EQUIP		14,214		14,214		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,603		7,603		
			SUBTOTAL FOR OTHR SER&CHR		7,603		7,603		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		723		723		
		682	PROF SERV LEGAL SERVICES	10	518,871	10	518,871		
		684	PROF SERV COMPUTER SERVICES		2,620		2,620		
		685	PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449		
		686	PROF SERV OTHER		43,400				43,400-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			35	997,063	35	953,663	43,400-
SUBTOTAL FOR BUDGET CODE 7259			35	1,030,763	35	987,363	43,400-
BUDGET CODE: 7260 Portfolio Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,187		143,187	
		199 DATA PROCESSING SUPPLIES		383		383	
SUBTOTAL FOR SUPPLYS&MATL				143,570		143,570	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235	
SUBTOTAL FOR PROPTY&EQUIP				93,235		93,235	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393	
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,266		39,266	
SUBTOTAL FOR OTHR SER&CHR				255,259		255,259	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		614		614	
		615 PRINTING CONTRACTS		9,935		9,935	
		622 TEMPORARY SERVICES		5,067		5,067	
		684 PROF SERV COMPUTER SERVICES		42,083		42,083	
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554	
		686 PROF SERV OTHER		170,386		170,386	
		689 PROF SERV CURRIC & PROF DEVEL		334,121		334,121	
SUBTOTAL FOR CNTRCTL SVCS				607,760		607,760	
SUBTOTAL FOR BUDGET CODE 7260				1,099,824		1,099,824	
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210	
SUBTOTAL FOR SUPPLYS&MATL				16,210		16,210	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				5,000		5,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				45,000		45,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000		1,000			
		622 TEMPORARY SERVICES	1	21,563	1	21,563			
		681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635			
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317			
		SUBTOTAL FOR CNTRCTL SVCS	3	1,532,515	3	1,532,515			
		SUBTOTAL FOR BUDGET CODE 7261	3	1,598,725	3	1,598,725			
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,092		42,092			
		106 MOTOR VEHICLE FUEL		7,500		7,500			
		SUBTOTAL FOR SUPPLYS&MATL		49,592		49,592			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		68,115		68,115			
		338 LIBRARY BOOKS		2,860		2,860			
		SUBTOTAL FOR PROPTY&EQUIP		70,975		70,975			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		26,670		86,670			60,000
		402 TELEPHONE & OTHER COMMUNICATNS		26,379		26,379			
		451 NON OVERNIGHT TRVL EXP-GENERAL		447		447			
		SUBTOTAL FOR OTHR SER&CHR		53,496		113,496			60,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467			
		622 TEMPORARY SERVICES	1	16,234	1	16,234			
		624 CLEANING SERVICES		150		150			
		676 MAINT & OPER OF INFRASTRUCTURE		5,400		5,400			
		SUBTOTAL FOR CNTRCTL SVCS	1	25,251	1	25,251			
		SUBTOTAL FOR BUDGET CODE 7263	1	199,314	1	259,314			60,000
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280			
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,438		26,438			
		338 LIBRARY BOOKS		25,000		25,000			
		SUBTOTAL FOR PROPTY&EQUIP		51,438		51,438			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		350,000					350,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824		
			451 NON OVERNIGHT TRVL EXP-GENERAL		16,223		16,223		
			SUBTOTAL FOR OTHR SER&CHR		368,047		18,047		350,000-
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		25,315		25,315		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621		
			622 TEMPORARY SERVICES		12,519		12,519		
			681 PROF SERV ACCTING & AUDITING		1,600,000		1,600,000		
			686 PROF SERV OTHER		123,762		123,762		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,764,217	1	1,764,217		
			SUBTOTAL FOR BUDGET CODE 7265	1	2,200,982	1	1,850,982		350,000-
BUDGET CODE: 7271 New Schools and Charter Partnerships									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		527,948		106,501		421,447-
			SUBTOTAL FOR SUPPLYS&MATL		527,948		106,501		421,447-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		27,654				27,654-
			SUBTOTAL FOR PROPTY&EQUIP		27,654				27,654-
40			OTHR SER&CHR						
			402 TELEPHONE & OTHER COMMUNICATNS		10,884				10,884-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,945		4,945		
			SUBTOTAL FOR OTHR SER&CHR		15,829		4,945		10,884-
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		390				390-
			686 PROF SERV OTHER		171,000				171,000-
			689 PROF SERV CURRIC & PROF DEVEL		308,432		308,432		
			SUBTOTAL FOR CNTRCTL SVCS		479,822		308,432		171,390-
			SUBTOTAL FOR BUDGET CODE 7271		1,051,253		419,878		631,375-
BUDGET CODE: 7272 Office of State Portfolio and Policy									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		63,000		63,000		
			SUBTOTAL FOR SUPPLYS&MATL		63,000		63,000		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		75,000		75,000		
			SUBTOTAL FOR PROPTY&EQUIP		75,000		75,000		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		71,845		71,845		
			SUBTOTAL FOR OTHR SER&CHR		135,845		135,845		
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		1,000		1,000		
			686 PROF SERV OTHER		677,360		677,360		
			SUBTOTAL FOR CNTRCTL SVCS		678,360		678,360		
			SUBTOTAL FOR BUDGET CODE 7272		952,205		952,205		
BUDGET CODE: 7281 Office of School Health									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		195,287		255,287		60,000
			SUBTOTAL FOR SUPPLYS&MATL		195,287		255,287		60,000
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT		81,034		81,034		
			SUBTOTAL FOR PROPTY&EQUIP		81,034		81,034		
40 OTHR SER&CHR	002001		40X CONTRACTUAL SERVICES-GENERAL						
	042001		40X CONTRACTUAL SERVICES-GENERAL						
	816001		40X CONTRACTUAL SERVICES-GENERAL		94,232				94,232-
	846001		40X CONTRACTUAL SERVICES-GENERAL						
	856001		40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
			402 TELEPHONE & OTHER COMMUNICATNS		16,200		16,200		
			451 NON OVERNIGHT TRVL EXP-GENERAL		12,274		12,274		
			SUBTOTAL FOR OTHR SER&CHR		138,706		44,474		94,232-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	48	4,809,235	48	4,153,467		655,768-
			612 OFFICE EQUIPMENT MAINTENANCE		700		700		
			613 DATA PROCESSING EQUIPMENT		561,265		561,265		
			684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
			685 PROF SERV DIRECT EDUC SERV		48,086		48,086		
			686 PROF SERV OTHER	6	1,005,448	6	1,005,448		
			SUBTOTAL FOR CNTRCTL SVCS	55	6,434,734	55	5,778,966		655,768-
			SUBTOTAL FOR BUDGET CODE 7281	55	6,849,761	55	6,159,761		690,000-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		140,973		140,973		

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 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					140,973					
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,016			6,016		
		402	TELEPHONE & OTHER COMMUNICATNS		876			876		
SUBTOTAL FOR OTHR SER&CHR					6,892					
SUBTOTAL FOR BUDGET CODE 7285					147,865					
BUDGET CODE: 7290 Office of Community Schools										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		41,704			41,704		
SUBTOTAL FOR SUPPLYS&MATL					41,704					
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,600			12,600		
SUBTOTAL FOR PROPTY&EQUIP					12,600					
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL		4,196			4,844		648
		400	CONTRACTUAL SERVICES-GENERAL		63,000			3,000		60,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000		
SUBTOTAL FOR OTHR SER&CHR					69,196					
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		72,000			72,000		
		613	DATA PROCESSING EQUIPMENT		2,369,118			2,369,118		
		686	PROF SERV OTHER		1,183,155			1,133,155		50,000-
SUBTOTAL FOR CNTRCTL SVCS					3,624,273					
SUBTOTAL FOR BUDGET CODE 7290					3,747,773					
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,078			12,078		
SUBTOTAL FOR SUPPLYS&MATL					12,078					
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000			50,000		
		402	TELEPHONE & OTHER COMMUNICATNS		147,500			147,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		72,546			72,546		
SUBTOTAL FOR OTHR SER&CHR					270,046					
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	2,964		1	2,964		
		612	OFFICE EQUIPMENT MAINTENANCE		8,100			8,100		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT		49,278		49,278		
			622 TEMPORARY SERVICES	1	211,325	1	211,325		
			624 CLEANING SERVICES	1	16,361	1	16,361		
			684 PROF SERV COMPUTER SERVICES		44,000		44,000		
			686 PROF SERV OTHER	1	213,474	1	213,474		
			689 PROF SERV CURRIC & PROF DEVEL		97,500		72,500		25,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	643,002	4	618,002		25,000-
70 FXD MIS CHGS			719 JUDGEMENTS AND CLAIMS		7,217		7,217		
			SUBTOTAL FOR FXD MIS CHGS		7,217		7,217		
			SUBTOTAL FOR BUDGET CODE 7301	4	932,343	4	907,343		25,000-
BUDGET CODE: 7302 Office of Strategic Initiatives									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		34,427		34,427		
			SUBTOTAL FOR SUPPLYS&MATL		34,427		34,427		
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		200		200		
			402 TELEPHONE & OTHER COMMUNICATNS		2,845		2,845		
			451 NON OVERNIGHT TRVL EXP-GENERAL		8,510		8,510		
			SUBTOTAL FOR OTHR SER&CHR		11,555		11,555		
			SUBTOTAL FOR BUDGET CODE 7302		45,982		45,982		
BUDGET CODE: 7303 Strategic Coordination & Planning									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		112,979		112,979		
			SUBTOTAL FOR SUPPLYS&MATL		112,979		112,979		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		2,281		2,281		
			SUBTOTAL FOR PROPTY&EQUIP		2,281		2,281		
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		671		671		
			402 TELEPHONE & OTHER COMMUNICATNS		23,006		23,006		
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,965		24,965		
			SUBTOTAL FOR OTHR SER&CHR		48,642		48,642		
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		268		268		
			684 PROF SERV COMPUTER SERVICES		1,534,499		1,529,499		5,000-
			686 PROF SERV OTHER		181,175		181,175		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				1,715,942		1,710,942	5,000-
SUBTOTAL FOR BUDGET CODE 7303				1,879,844		1,874,844	5,000-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993	
SUBTOTAL FOR SUPPLYS&MATL				1,993		1,993	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132	
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188	
SUBTOTAL FOR OTHR SER&CHR				19,320		19,320	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81	
		686 PROF SERV OTHER		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,081		5,081	
SUBTOTAL FOR BUDGET CODE 7305				26,394		26,394	
BUDGET CODE: 7315 RECRUITMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		171,325		521,325	350,000
SUBTOTAL FOR SUPPLYS&MATL				171,325		521,325	350,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335	
SUBTOTAL FOR PROPTY&EQUIP				1,335		1,335	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945	
		402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619	
		414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				289,564		289,564	
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		613 DATA PROCESSING EQUIPMENT		500,000		500,000	
		684 PROF SERV COMPUTER SERVICES		1,500,000		1,500,000	
		685 PROF SERV DIRECT EDUC SERV		280,151		280,151	
		686 PROF SERV OTHER		539,855		539,855	
SUBTOTAL FOR CNTRCTL SVCS				2,830,006		2,830,006	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7315				3,292,230		3,642,230	350,000
BUDGET CODE: 7339 Div of Support Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		579,077		579,077	
SUBTOTAL FOR SUPPLYS&MATL				579,077		579,077	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,779		10,779	
SUBTOTAL FOR PROPTY&EQUIP				10,779		10,779	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,800		220,800	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,358		92,358	
SUBTOTAL FOR OTHR SER&CHR				328,158		328,158	
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		150,000		150,000	
		686 PROF SERV OTHER		35,907		35,907	
		689 PROF SERV CURRIC & PROF DEVEL	10	4,357,623	10	3,652,748	704,875-
SUBTOTAL FOR CNTRCTL SVCS			10	4,543,530	10	3,838,655	704,875-
SUBTOTAL FOR BUDGET CODE 7339			10	5,461,544	10	4,756,669	704,875-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS							
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		272,986		272,986	
SUBTOTAL FOR CNTRCTL SVCS				272,986		272,986	
SUBTOTAL FOR BUDGET CODE 7401				272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		578,390		268,360	310,030-
SUBTOTAL FOR SUPPLYS&MATL				578,390		268,360	310,030-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		865,565		46,565	819,000-
SUBTOTAL FOR PROPTY&EQUIP				865,565		46,565	819,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		220,470			220,470-
		402 TELEPHONE & OTHER COMMUNICATNS		36,600		36,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		364		364	
SUBTOTAL FOR OTHR SER&CHR				257,434		36,964	220,470-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		819,000					819,000-
		622 TEMPORARY SERVICES		699,665					479,000-
		684 PROF SERV COMPUTER SERVICES	7	506,250	6	506,250		1-	
		686 PROF SERV OTHER		187,159		187,159			
		SUBTOTAL FOR CNTRCTL SVCS	7	2,212,074	6	914,074		1-	1,298,000-
		SUBTOTAL FOR BUDGET CODE 7413	7	3,913,463	6	1,265,963		1-	2,647,500-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		355,320		355,320			
		199 DATA PROCESSING SUPPLIES		10,010		10,010			
		SUBTOTAL FOR SUPPLYS&MATL		365,330		365,330			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		19,614		19,614			
		337 BOOKS-OTHER		7,318		7,318			
		SUBTOTAL FOR PROPTY&EQUIP		26,932		26,932			
40		OTHR SER&CHR							
	002001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,740					4,740-
		400 CONTRACTUAL SERVICES-GENERAL		17,710		22,450			4,740
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		SUBTOTAL FOR OTHR SER&CHR		38,903		38,903			
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	15,000	1	15,000			
		622 TEMPORARY SERVICES	1	14,384	1	14,384			
		686 PROF SERV OTHER		59,517		59,517			
		689 PROF SERV CURRIC & PROF DEVEL		62,980		62,980			
		SUBTOTAL FOR CNTRCTL SVCS	2	151,881	2	151,881			
		SUBTOTAL FOR BUDGET CODE 7415	2	583,046	2	583,046			
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		12,887		12,887			
		SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887			
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855			
		SUBTOTAL FOR OTHR SER&CHR		45,855		45,855			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100		100			
		612 OFFICE EQUIPMENT MAINTENANCE		6,467		6,467			
		622 TEMPORARY SERVICES	1	3,799	1	3,799			
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870			
		686 PROF SERV OTHER		95,000		95,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	129,236	1	129,236			
		SUBTOTAL FOR BUDGET CODE 7433	1	187,978	1	187,978			
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		452,929		42,820		410,109-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210			
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,571		10,571			
		SUBTOTAL FOR OTHR SER&CHR		501,710		91,601		410,109-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858			
		613 DATA PROCESSING EQUIPMENT		25,000		25,000			
		615 PRINTING CONTRACTS		1				1-	
		622 TEMPORARY SERVICES	1	56,391	1	56,391			
		689 PROF SERV CURRIC & PROF DEVEL	2	166,567	2	177,502		10,935	
		SUBTOTAL FOR CNTRCTL SVCS	3	252,817	3	263,751		10,934	
		SUBTOTAL FOR BUDGET CODE 7435	3	754,527	3	355,352		399,175-	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058			
		SUBTOTAL FOR SUPPLYS&MATL		121,058		121,058			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138			
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655			
		SUBTOTAL FOR OTHR SER&CHR		27,655		27,655			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			615 PRINTING CONTRACTS	1	527	1	527	
			622 TEMPORARY SERVICES	1	5,600	1	5,600	
			684 PROF SERV COMPUTER SERVICES		19,328		19,328	
			SUBTOTAL FOR CNTRCTL SVCS	3	28,442	3	28,442	
			SUBTOTAL FOR BUDGET CODE 7701	3	292,293	3	292,293	
BUDGET CODE: 7719 DIIT								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,766,952		11,570,944	196,008-
			199 DATA PROCESSING SUPPLIES		500,000		500,000	
			SUBTOTAL FOR SUPPLYS&MATL		12,266,952		12,070,944	196,008-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,970,236		1,970,264	28
			SUBTOTAL FOR PROPTY&EQUIP		1,970,236		1,970,264	28
40			OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL					
			042001 40X CONTRACTUAL SERVICES-GENERAL		1,321,274			1,321,274-
			125001 40X CONTRACTUAL SERVICES-GENERAL					
			127001 40X CONTRACTUAL SERVICES-GENERAL					
			856001 40X CONTRACTUAL SERVICES-GENERAL		136,805			136,805-
			858001 40X CONTRACTUAL SERVICES-GENERAL		15,414,069		13,191,216	2,222,853-
			400 CONTRACTUAL SERVICES-GENERAL		418,477		418,477	
			402 TELEPHONE & OTHER COMMUNICATNS		5,118,711		10,265,217	5,146,506
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,760		25,760	
			SUBTOTAL FOR OTHR SER&CHR		22,435,096		23,900,670	1,465,574
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	6	1,015,500	6	1,754,245	738,745
			613 DATA PROCESSING EQUIPMENT	17	14,419,807	17	16,718,721	2,298,914
			615 PRINTING CONTRACTS		3,575		3,575	
			622 TEMPORARY SERVICES	1	68,385	1	68,385	
			676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343	
			683 PROF SERV ENGINEER & ARCHITECT	1	515	1	530	15
			684 PROF SERV COMPUTER SERVICES	15	19,397,770	15	16,019,605	3,378,165-
			685 PROF SERV DIRECT EDUC SERV		298,491		298,491	
			686 PROF SERV OTHER	13	440,502	13	440,502	
			SUBTOTAL FOR CNTRCTL SVCS	55	36,001,888	55	35,661,397	340,491-
			SUBTOTAL FOR BUDGET CODE 7719	55	72,674,172	55	73,603,275	929,103

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7721 YMI - Central Administration									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000	
	SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000	
	SUBTOTAL FOR BUDGET CODE 7721				5,000			5,000	
BUDGET CODE: 7724 FIXED CHARGES									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,327,150			4,327,150	
	SUBTOTAL FOR OTHR SER&CHR				4,327,150			4,327,150	
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		90,886			90,886	
	SUBTOTAL FOR FXD MIS CHGS				90,886			90,886	
	SUBTOTAL FOR BUDGET CODE 7724				4,418,036			4,418,036	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,501,918			2,501,918	
	SUBTOTAL FOR SUPPLYS&MATL				2,501,918			2,501,918	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		171,339			171,339	
	SUBTOTAL FOR PROPTY&EQUIP				171,339			171,339	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		71,649			71,649	
		402	TELEPHONE & OTHER COMMUNICATNS		38,052			38,052	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,343			1,343	
	SUBTOTAL FOR OTHR SER&CHR				111,044			111,044	
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		339,271			339,271	
		684	PROF SERV COMPUTER SERVICES		86,644			86,644	
		686	PROF SERV OTHER		567,514			567,514	
	SUBTOTAL FOR CNTRCTL SVCS				993,429			993,429	
	SUBTOTAL FOR BUDGET CODE 7731				3,777,730			3,777,730	
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,380			27,380	
	SUBTOTAL FOR SUPPLYS&MATL				27,380			27,380	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		6,795		6,795		
		SUBTOTAL FOR PROPTY&EQUIP		6,795		6,795		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844		
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		33,996		33,996		
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		514,092		514,092		
		685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197		
		686 PROF SERV OTHER		85,892		85,892		
		SUBTOTAL FOR CNTRCTL SVCS	26	1,527,181	26	1,527,181		
		SUBTOTAL FOR BUDGET CODE 7785	26	1,595,352	26	1,595,352		
BUDGET CODE: 7901 City Council Member Items								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		11,046,775				11,046,775-
		SUBTOTAL FOR SUPPLYS&MATL		11,046,775				11,046,775-
60		CNTRCTL SVCS						
		685 PROF SERV DIRECT EDUC SERV		3,500,000				3,500,000-
		689 PROF SERV CURRIC & PROF DEVEL		1,400,000				1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,900,000				4,900,000-
		SUBTOTAL FOR BUDGET CODE 7901		15,946,775				15,946,775-
TOTAL FOR			297	171,756,674	296	145,804,342	1-	25,952,332-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			297	171,756,674	296	145,804,342	1-	25,952,332-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,801,245	171,756,674	13,238,880	145,804,342	25,952,332-
FINANCIAL PLAN SAVINGS		17,317,614-		26,582,834-	9,265,220-
APPROPRIATION		154,439,060		119,221,508	35,217,552-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,529,190		48,311,638	35,217,552-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		154,439,060		119,221,508	35,217,552-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,849,775,779		2,129,632,938	279,857,159
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		887,804,276		821,065,185	66,739,091-
		066 UNEMPLOYMENT INSURANCE		7,445,923		5,724,233	1,721,690-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		332,788,179		338,080,263	5,292,084
		081 ANNUITY CONTRIBUTIONS		24,624,734		24,624,734	
		085 AWARDS/EXPENSES-WORKMENS COMP		39,158,729		39,151,482	7,247-
		SUBTOTAL FOR FRINGE BENES		3,142,208,923		3,358,890,138	216,681,215
		SUBTOTAL FOR BUDGET CODE 0990		3,142,283,923		3,358,965,138	216,681,215
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		446,387,261		373,290,998	73,096,263-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		181,024,368		143,925,388	37,098,980-
		SUBTOTAL FOR FRINGE BENES		627,411,629		517,216,386	110,195,243-
		SUBTOTAL FOR BUDGET CODE 0991		627,411,629		517,216,386	110,195,243-
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
BUDGET CODE: 0993 PPL							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		44,320,024		44,320,024	
		SUBTOTAL FOR FRINGE BENES		44,320,024		44,320,024	
		SUBTOTAL FOR BUDGET CODE 0993		44,320,024		44,320,024	
TOTAL FOR				3,820,582,534		3,927,068,506	106,485,972

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FRINGE BENEFITS - PS			3,820,582,534		3,927,068,506	106,485,972

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,820,582,534		3,927,068,506	106,485,972
FINANCIAL PLAN SAVINGS		1,199,507-			1,199,507
APPROPRIATION		3,819,383,027		3,927,068,506	107,685,479

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,472,370,216		2,602,103,046	129,732,830
OTHER CATEGORICAL		54,969,291		33,464,191	21,505,100-
CAPITAL FUNDS - I.F.A.					
STATE		1,292,043,520		1,291,501,269	542,251-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,819,383,027		3,927,068,506	107,685,479

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2140 PRE-K TRANSPORTATION								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	105,073,438	132	112,266,176	7,192,738
			SUBTOTAL FOR CNTRCTL SVCS	132	105,073,438	132	112,266,176	7,192,738
			SUBTOTAL FOR BUDGET CODE 2140	132	105,073,438	132	112,266,176	7,192,738
BUDGET CODE: 2142 PRE-K TUITION								
60	CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	442,482,376	179	452,832,901	10,350,525
		685	PROF SERV DIRECT EDUC SERV	179	299,607,334	179	299,607,334	
			SUBTOTAL FOR CNTRCTL SVCS	358	742,089,710	358	752,440,235	10,350,525
			SUBTOTAL FOR BUDGET CODE 2142	358	742,089,710	358	752,440,235	10,350,525
			TOTAL FOR	490	847,163,148	490	864,706,411	17,543,263
			TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	847,163,148	490	864,706,411	17,543,263

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		847,163,148		864,706,411	17,543,263
FINANCIAL PLAN SAVINGS APPROPRIATION		847,163,148		864,706,411	17,543,263

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,911,945		67,911,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		778,933,233		796,476,496	17,543,263
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		847,163,148		864,706,411	17,543,263

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000	
		SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000	
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	323,668,837	167	330,059,837	6,391,000
		SUBTOTAL FOR CNTRCTL SVCS	167	324,659,833	167	331,050,833	6,391,000
		SUBTOTAL FOR BUDGET CODE 2125	167	324,659,833	167	331,050,833	6,391,000
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	32,585,257	653,999
		SUBTOTAL FOR CNTRCTL SVCS	127	32,699,946	127	33,353,945	653,999
		SUBTOTAL FOR BUDGET CODE 2126	127	32,699,946	127	33,353,945	653,999
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		464,457		464,457	
		670 PMTS CONTRACT/CORPORAT SCHOOL		332,046,568		347,381,120	15,334,552
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		197,730,010		47,730,010	150,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	540,241,035	1	405,575,587	134,665,448-
		SUBTOTAL FOR BUDGET CODE 2127	1	540,241,035	1	405,575,587	134,665,448-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	991,915,512	296	864,295,063	127,620,449-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	991,915,512	296	864,295,063	127,620,449-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		991,915,512		864,295,063	127,620,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		991,915,512		864,295,063	127,620,449-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		359,997,181		209,997,181	150,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		631,918,331		654,297,882	22,379,551
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		991,915,512		864,295,063	127,620,449-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS										
10		SUPPLYS&MATL	199		3,402,917			3,402,917		
		SUBTOTAL FOR SUPPLYS&MATL			3,402,917			3,402,917		
30		PROPTY&EQUIP	300		2,496,533			2,496,533		
			337		13,232,303			13,232,303		
			338		1,419,775			1,419,775		
		SUBTOTAL FOR PROPTY&EQUIP			17,148,611			17,148,611		
		SUBTOTAL FOR BUDGET CODE 2129			20,551,528			20,551,528		
BUDGET CODE: 2130 FIT PAYMENTS										
70		FXD MIS CHGS	793		57,825,781			59,220,964		1,395,183
		SUBTOTAL FOR FXD MIS CHGS			57,825,781			59,220,964		1,395,183
		SUBTOTAL FOR BUDGET CODE 2130			57,825,781			59,220,964		1,395,183
BUDGET CODE: 2131 Miscellaneous FIT										
70		FXD MIS CHGS	793		571,899			571,899		571,899-
		SUBTOTAL FOR FXD MIS CHGS			571,899			571,899		571,899-
		SUBTOTAL FOR BUDGET CODE 2131			571,899			571,899		571,899-
BUDGET CODE: 2150 Smart Schools Technology										
30		PROPTY&EQUIP	300		8,771,894			8,771,894		
		SUBTOTAL FOR PROPTY&EQUIP			8,771,894			8,771,894		
		SUBTOTAL FOR BUDGET CODE 2150			8,771,894			8,771,894		
BUDGET CODE: 2160 Supplemental School Connectivity										
30		PROPTY&EQUIP	300		6,521,623			6,521,623		
		SUBTOTAL FOR PROPTY&EQUIP			6,521,623			6,521,623		
		SUBTOTAL FOR BUDGET CODE 2160			6,521,623			6,521,623		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			94,242,725		95,066,009	823,284
TOTAL FOR NPS & FIT PMTS - OTPS			94,242,725		95,066,009	823,284

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		94,242,725		95,066,009	823,284
FINANCIAL PLAN SAVINGS APPROPRIATION		94,242,725		95,066,009	823,284

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		54,779,627		56,174,810	1,395,183
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		38,891,199		38,891,199	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		571,899			571,899-
TOTAL		94,242,725		95,066,009	823,284

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8000 REVENUE - CATEGORICAL							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		179		341	162
		SUBTOTAL FOR ADD GRS PAY		179		341	162
		SUBTOTAL FOR BUDGET CODE 8000		179		341	162
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	746,988	44	754,051	7,063
		005 FULL TIME PEDAGOGICAL PRSONNEL	500		500		
		SUBTOTAL FOR F/T SALARIED	544	746,988	544	754,051	7,063
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		SUBTOTAL FOR UNSALARIED		409,333		409,333	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816	544	2,841,174	544	2,848,237	7,063
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
		SUBTOTAL FOR F/T SALARIED		779,255		779,255	
		SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255	
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75				
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50				
		SUBTOTAL FOR F/T SALARIED	125		125				
		SUBTOTAL FOR BUDGET CODE 8830	125		125				
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000			
		SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		42,930		42,930			
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734			
		066 UNEMPLOYMENT INSURANCE		900		900			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004			
		072 CONTINGENT RESERVE FUND		14,994		14,994			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674			
		SUBTOTAL FOR FRINGE BENES		79,236		79,236			
		SUBTOTAL FOR BUDGET CODE 8835	2	259,236	2	259,236			
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	734,988	6	734,988			
		SUBTOTAL FOR F/T SALARIED	6	734,988	6	734,988			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		175,295		175,295			
		065 SOCIAL SECURITY CONTRIBUTIONS		56,080		56,080			
		066 UNEMPLOYMENT INSURANCE		3,675		3,675			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433		20,433			
		072 CONTINGENT RESERVE FUND		61,224		61,224			
		085 AWARDS/EXPENSES-WORKMENS COMP		6,835		6,835			
		SUBTOTAL FOR FRINGE BENES		323,542		323,542			
		SUBTOTAL FOR BUDGET CODE 8836	6	1,058,530	6	1,058,530			
BUDGET CODE: 8837 Accessibility Improvements in Schools CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,647	3	262,647			
		SUBTOTAL FOR F/T SALARIED	3	262,647	3	262,647			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		62,641		62,641		
		065 SOCIAL SECURITY CONTRIBUTIONS		20,040		20,040		
		066 UNEMPLOYMENT INSURANCE		1,313		1,313		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302		
		072 CONTINGENT RESERVE FUND		21,878		21,878		
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443		
		SUBTOTAL FOR FRINGE BENES		115,617		115,617		
		SUBTOTAL FOR BUDGET CODE 8837	3	378,264	3	378,264		
BUDGET CODE: 8840 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,826,408			50-	2,826,408-
		SUBTOTAL FOR F/T SALARIED	50	2,826,408			50-	2,826,408-
		SUBTOTAL FOR BUDGET CODE 8840	50	2,826,408			50-	2,826,408-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	64,956,727	125	65,149,278		192,551
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	242,482,237	884	249,030,461		6,548,224
		SUBTOTAL FOR F/T SALARIED	1,009	307,438,964	1,009	314,179,739		6,740,775
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913		
		SUBTOTAL FOR OTH SALARIED		1,913		1,913		
03 UNSALARIED		031 UNSALARIED		78,822,467		79,265,498		443,031
		SUBTOTAL FOR UNSALARIED		78,822,467		79,265,498		443,031
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258		
		047 OVERTIME		634,971		634,971		
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471		
		055 SALARY ADJUSTMENTS LABOR RSRVE		24,991,228				24,991,228-
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754		
		091 PARAPROFESSIONAL PER SESSION		54,847,654		56,879,484		2,031,830
		SUBTOTAL FOR ADD GRS PAY		91,173,336		68,213,938		22,959,398-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947		
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543		
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138			
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419			
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158			
		SUBTOTAL FOR BUDGET CODE 8843	1,009	633,542,838	1,009	617,767,246			15,775,592-
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236			
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266			
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754			
		049 BACKPAY - PRIOR YEARS		471		471			
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225			
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727			
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,349,641	47	5,446,776			97,135
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	215,230,985	3,273	218,787,688			3,556,703
		SUBTOTAL FOR F/T SALARIED	3,320	220,580,626	3,320	224,234,464			3,653,838
03 UNSALARIED		031 UNSALARIED		14,653,896		15,093,452			439,556
		SUBTOTAL FOR UNSALARIED		14,653,896		15,093,452			439,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,685,519		3,848,060			162,541
		SUBTOTAL FOR ADD GRS PAY		3,792,215		3,954,756			162,541
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8848			3,320	315,664,028	3,320	319,919,963	4,255,935
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,127,057	75	1,132,031	4,974
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	25,465,728	1,113	26,092,876	627,148
SUBTOTAL FOR F/T SALARIED			1,188	26,592,785	1,188	27,224,907	632,122
03 UNSALARIED		031 UNSALARIED		646,774		646,774	
SUBTOTAL FOR UNSALARIED				646,774		646,774	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		1,797		1,797	
		091 PARAPROFESSIONAL PER SESSION		664,684		664,845	161
SUBTOTAL FOR ADD GRS PAY				676,481		676,642	161
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839	
		066 UNEMPLOYMENT INSURANCE		1,314		1,314	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495	
		081 ANNUITY CONTRIBUTIONS		2,802		2,802	
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996	
SUBTOTAL FOR BUDGET CODE 8870			1,188	35,145,036	1,188	35,777,319	632,283
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,757,498	329	5,987,661	769,837-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	30,581,514	737	30,949,354	367,840
SUBTOTAL FOR F/T SALARIED			1,066	37,339,012	1,066	36,937,015	401,997-
03 UNSALARIED		031 UNSALARIED		9,285,226		8,186,144	1,099,082-
		035 CUSTODIAL ALLOWANCES		819,000		819,000	
SUBTOTAL FOR UNSALARIED				10,104,226		9,005,144	1,099,082-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		091 PARAPROFESSIONAL PER SESSION		7,846,397		8,043,791	197,394

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				8,102,556		8,299,950		197,394
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947		
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222		
		081 ANNUITY CONTRIBUTIONS		72,716		72,716		
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846		
SUBTOTAL FOR FRINGE BENES				11,041,555		11,041,555		
SUBTOTAL FOR BUDGET CODE 8888			1,066	66,587,349	1,066	65,283,664		1,303,685-
TOTAL FOR			7,349	1,059,116,024	7,299	1,044,105,782	50-	15,010,242-
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,349	1,059,116,024	7,299	1,044,105,782	50-	15,010,242-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,349	1,059,116,024	7,299	1,044,105,782	15,010,242-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,349	1,059,116,024	7,299	1,044,105,782	15,010,242-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,312,168		36,205,060	10,107,108-
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		231,695,576		230,282,372	1,413,204-
FEDERAL - C.D.		1,696,030		1,696,030	
FEDERAL - OTHER		756,154,913		756,154,913	
INTRA-CITY SALES		3,578,777		88,847	3,489,930-
TOTAL		1,059,116,024		1,044,105,782	15,010,242-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
12634	*ASSOCIATE EDUCATION OFFICER	98,151- 98,151	1	98,151	98,151
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	100,802-108,118	2	104,460	208,920
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	85,429-119,253	7	103,666	725,661
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,543-109,412	7	90,886	636,199
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-156,906	23	112,940	2,597,624
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	66,443-126,622	33	89,914	2,967,150
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 94,146	2	87,754	175,507
10037	ADMINISTRATIVE SPACE ANALYST	94,146- 94,146	1	94,146	94,146
10026	ADMINISTRATIVE STAFF ANALYST	98,651-123,039	6	113,028	678,167
91697	AREA MANAGER OF SCHOOL MAINTENANCE	140,763-140,763	1	140,763	140,763
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	96,018-100,513	2	98,266	196,531
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	81,965- 98,197	3	91,812	275,437
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,016- 57,448	2	48,732	97,464
56056	COMMUNITY ASSISTANT	37,306- 42,082	3	38,898	116,694
56057	COMMUNITY ASSOCIATE	38,235- 46,350	38	41,617	1,581,438
56058	COMMUNITY COORDINATOR	53,961- 83,643	159	60,380	9,600,439
13651	COMPUTER PROGRAMMER ANALYST	59,067- 68,881	2	63,974	127,948
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,955	3	97,266	291,798
10050	COMPUTER SYSTEMS MANAGER	105,350-105,350	1	105,350	105,350
34202	CONSTRUCTION PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,980- 55,364	3	51,903	155,708
1262C	EDUCATION ANALYST (UNION)	70,370- 70,371	2	70,371	140,741
1263A	EDUCATION OFFICER (UNION)	70,370-112,183	21	76,511	1,606,733
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	202,950-202,950	1	202,950	202,950
31305	INDUSTRIAL HYGIENIST	75,318- 75,318	1	75,318	75,318
31047	INTERPRETER/TRANSLATOR (DOE)	56,506- 56,506	1	56,506	56,506
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	38	76,329	2,900,500
51222	PHYSICAL THERAPIST (DOE)	75,166- 76,900	41	76,773	3,147,699
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,234- 62,811	3	58,624	175,871
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	65,286- 70,691	2	67,989	135,977
10252	SECRETARY	38,002- 63,371	7	49,660	347,622
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	132,078-132,078	1	132,078	132,078
12200	STOCK WORKER	44,371- 44,371	1	44,371	44,371
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,956	256	63,032	16,136,274
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756- 67,756	1	67,756	67,756
TOTAL FOR OBJECT 001			679		46,376,872

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL

AEPFP ADULT ED-30 H	35,078- 49,030	11	44,469	489,155
AEPOP ADULT ED-35 H	56,676- 56,676	1	56,676	56,676
AETRR ADULT EDUCAT TEACH - REG SUB	37,352- 37,352	1	37,352	37,352
AETRQ ADULT EDUCATION TEACHER	66,664-162,480	90	105,161	9,464,520
AREPP ANNUAL ED PARA	26,946- 45,203	1,999	38,209	76,379,633
SSAPQ ASSISTANT PRINCIPAL	129,969-145,003	11	136,512	1,501,634
SUAPQ ASSISTANT PRINCIPAL	116,676-139,756	25	123,207	3,080,177
SUYWQ ASSISTANT SUPERINTENDENT	156,107-181,431	4	164,137	656,548
EACSQ EDUCATIONAL ADMINISTRATOR CSA	105,045-170,995	121	134,428	16,265,802
EAUFQ EDUCATIONAL ADMINISTRATOR UFT	135,246-142,390	7	138,472	969,302
GCGCQ GUIDANCE COUNSELOR	62,346-125,277	158	100,853	15,934,808
GCGAQ GUIDANCE COUNSELOR ASSIGNED A	102,559-103,609	2	103,084	206,168
GCGCR GUIDANCE COUNSELOR-REG SUB	62,346- 62,346	1	62,346	62,346
LBLAQ LAB SPECIALIST/ASSISTANT	91,483- 91,483	1	91,483	91,483
SUPLQ PRINCIPAL	153,055-161,586	5	157,922	789,610
CLSPQ SCHOOL PSYCHOLGIST	62,346-127,955	459	102,228	46,922,571
SYSYQ SCHOOL SECRETARY	43,090- 70,476	15	59,471	892,058
SYSYR SCHOOL SECRETARY-REG SUB	40,179- 46,535	2	43,357	86,714
CLSWQ SCHOOL SOCIAL WORKER	62,346-125,987	35	96,235	3,368,211
ASVAR TEACH ASST VOCATION - REG SUB	52,061- 54,309	13	52,898	687,677
TRTRQ TEACHER	57,845-122,183	1,526	95,724	146,075,387
ARTAP TEACHER AIDE	26,946- 26,946	5	26,946	134,730
TRTAQ TEACHER ASSIGNED A	73,112-129,959	51	106,067	5,409,432
TRTBQ TEACHER ASSIGNED B	73,112- 96,083	3	83,162	249,486
TRWXQ TEACHER ATTENDANCE	59,483- 59,483	1	59,483	59,483
TRTSQ TEACHER SPECIAL EDUCATION	57,845-122,062	357	83,806	29,918,784
TRTSR TEACHER SPECIAL EDUCATION-REG SUB	57,845- 66,176	25	58,892	1,472,301
TRTQ TEACHER TRAINER	80,756-104,050	2	92,403	184,806
TRTRR TEACHER-REG SUB	57,845-121,862	40	104,737	4,189,499
SYASQ UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	64,488- 64,488	1	64,488	64,488
SCASQ 12 MONTH SPECIAL EDUCATION SUPERVISOR	129,969-138,518	3	135,668	407,005
TOTAL FOR OBJECT 005			4,975	366,107,846

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POSITION SCHEDULE FOR U/A 481		5,654		412,484,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,645		120,010,145
TOTAL FOR U/A 481		7,299		532,494,863
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8815 SSBA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,425,701		24,913,308	512,393-
		SUBTOTAL FOR SUPPLYS&MATL		25,425,701		24,913,308	512,393-
		SUBTOTAL FOR BUDGET CODE 8815		25,425,701		24,913,308	512,393-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800	
		685 PROF SERV DIRECT EDUC SERV	108	99,364,317	108	29,315,113	70,049,204-
		686 PROF SERV OTHER		170,600		170,600	
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435	
		SUBTOTAL FOR CNTRCTL SVCS	108	110,215,152	108	40,165,948	70,049,204-
		SUBTOTAL FOR BUDGET CODE 8816	108	110,215,152	108	40,165,948	70,049,204-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		134,249,463		134,228,963	20,500-
		109 FUEL OIL		300		300	
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381	
		199 DATA PROCESSING SUPPLIES		14,500,000		14,500,000	
		SUBTOTAL FOR SUPPLYS&MATL		155,045,144		155,024,644	20,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,542,486		12,542,486	
		337 BOOKS-OTHER		6,842,846		6,842,846	
		338 LIBRARY BOOKS		1,818,924		1,818,924	
		SUBTOTAL FOR PROPTY&EQUIP		21,204,256		21,204,256	
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		3,476,675		2,181,193	1,295,482-
	402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026	
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123	
	453	OVERNIGHT TRVL EXP-GENERAL		121,424		121,424	
		SUBTOTAL FOR OTHR SER&CHR		121,038,220		119,742,738	1,295,482-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000		
			602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
			607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
			612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
			613 DATA PROCESSING EQUIPMENT	1	7,624,855	1	7,624,855		
			615 PRINTING CONTRACTS	2	311,841	2	311,841		
			622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
			633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
			669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200		
			671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001		
			676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
			681 PROF SERV ACCTING & AUDITING	1	48,360	1	48,360		
			682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
			684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
			685 PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
			686 PROF SERV OTHER	32	12,639,566	32	12,639,566		
			688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
			689 PROF SERV CURRIC & PROF DEVEL	182	48,968,854	182	48,968,854		
			695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
			SUBTOTAL FOR CNTRCTL SVCS	464	115,685,922	464	115,685,922		
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES	1	1	1	1		
			SUBTOTAL FOR FXD MIS CHGS	1	1	1	1		
			SUBTOTAL FOR BUDGET CODE 8843	464	412,973,543	464	411,657,561		1,315,982-
			BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST						
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,708,219		208,219		2,500,000-
			110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
			SUBTOTAL FOR SUPPLYS&MATL		3,708,220		1,208,220		2,500,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		789,451		789,451		
			337 BOOKS-OTHER		33,708		33,708		
			338 LIBRARY BOOKS		30,142		30,142		
			SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
			402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
			423 HEAT LIGHT & POWER		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171		
			453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975		
			SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573		
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		435,839		435,839		
			612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927		
			615 PRINTING CONTRACTS		7,016		7,016		
			622 TEMPORARY SERVICES		1,492,114		1,492,114		
			633 TRANSPORTATION EXPENDITURES		50,194		50,194		
			684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002		
			685 PROF SERV DIRECT EDUC SERV		714,796				714,796-
			686 PROF SERV OTHER	1	1,100	1	1,100		
			SUBTOTAL FOR CNTRCTL SVCS	1	4,476,988	1	3,762,192		714,796-
			SUBTOTAL FOR BUDGET CODE 8844	1	11,651,082	1	8,436,286		3,214,796-
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
			SUBTOTAL FOR SUPPLYS&MATL		2,120,068		2,120,068		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		380,913		380,913		
			337 BOOKS-OTHER		97,905		97,905		
			SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		2,789,756		2,789,756		
			402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
			451 NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
			453 OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
			SUBTOTAL FOR OTHR SER&CHR		4,040,352		4,040,352		
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
			612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
			613 DATA PROCESSING EQUIPMENT		50,000		50,000		
			622 TEMPORARY SERVICES		452,589		452,589		
			633 TRANSPORTATION EXPENDITURES		324,250		324,250		
			669 TRANSPORTATION OF PUPILS		569,730		569,730		
			672 CHARTER SCHOOLS	1	11,399,821	1	11,399,821		
			684 PROF SERV COMPUTER SERVICES		39,000		39,000		
			685 PROF SERV DIRECT EDUC SERV	250	35,299,508	250	51,583,862		16,284,354
				582					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		688 BANK CHARGES PUBLIC ASST ACCT		10,000		10,000		
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
		SUBTOTAL FOR CNTRCTL SVCS	272	49,016,579	272	65,300,933		16,284,354
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354				9,284,354-
		SUBTOTAL FOR FXD MIS CHGS		9,284,354				9,284,354-
		SUBTOTAL FOR BUDGET CODE 8848	272	64,940,171	272	71,940,171		7,000,000
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
		SUBTOTAL FOR SUPPLYS&MATL		3,376,670		3,376,670		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,043		567,043		
		337 BOOKS-OTHER		341,188		341,188		
		338 LIBRARY BOOKS		218,525		218,525		
		SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
		402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730		
		SUBTOTAL FOR OTHR SER&CHR		1,017,582		1,017,582		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
		613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
		615 PRINTING CONTRACTS		67,300		67,300		
		622 TEMPORARY SERVICES	1	372,019	1	372,019		
		633 TRANSPORTATION EXPENDITURES		5,590		5,590		
		684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
		685 PROF SERV DIRECT EDUC SERV	7	19,357,291	7	25,357,291		6,000,000
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400		
		SUBTOTAL FOR CNTRCTL SVCS	117	29,334,676	117	35,334,676		6,000,000
		SUBTOTAL FOR BUDGET CODE 8870	117	34,855,684	117	40,855,684		6,000,000
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000				75,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					75,000				75,000-
SUBTOTAL FOR BUDGET CODE 8871					75,000				75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10		SUPPLYS&MATL	100		17,671,449				4,621,075
			110		779,586				779,586
			130		446,037				446,037
			199		2,500,000				2,500,000
SUBTOTAL FOR SUPPLYS&MATL					21,397,072				8,346,698
30		PROPTY&EQUIP	300		487,411				487,411
			337		209,571				209,571
			338		268,900				268,900
SUBTOTAL FOR PROPTY&EQUIP					965,882				965,882
40	OTHR SER&CHR	002001	40X						
		042001	40X						
		095001	40X		1,013,000				1,013,000
		125001	40X						
		816001	40X		55,000				55,000-
		856001	40X						
		858001	40X						
		400			4,975,256				10,054,902
		402			870,017				870,017
		451			218,306				218,306
		453			36,000				36,000
SUBTOTAL FOR OTHR SER&CHR					7,167,579				12,192,225
60	CNTRCTL SVCS	600			255,000				255,000-
		602			44,000				44,000
		612		1	485,151	1			540,151
		613		2	283,795	2			283,795
		615		7	718,953	7			718,953
		622		9	900,426	9			900,426
		624		1	601	1			601
		633			1,178				1,178
		669		57	1,900,853	57			35,900,853
		670		2	30,301,400	2			30,301,400
		671			3,999,982				3,999,982

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	6	7,234,360	6	7,234,360	
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225	
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000	
		682 PROF SERV LEGAL SERVICES		25,000		25,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685 PROF SERV DIRECT EDUC SERV	27	15,099,447	27	26,999,447	11,900,000
		686 PROF SERV OTHER	86	7,356,394	86	6,383,546	972,848-
		689 PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195	
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	72,793,104	253	117,520,256	44,727,152
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		14,784,354	9,284,354
		SUBTOTAL FOR FXD MIS CHGS		5,500,000		14,784,354	9,284,354
		SUBTOTAL FOR BUDGET CODE 8888	253	107,823,637	253	153,809,415	45,985,778
		TOTAL FOR	1,215	767,959,970	1,215	751,778,373	16,181,597-
		TOTAL FOR CATEGORICAL PROGRAMS - OTPS	1,215	767,959,970	1,215	751,778,373	16,181,597-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,308,972	767,959,970	112,253,972	751,778,373	16,181,597-
FINANCIAL PLAN SAVINGS APPROPRIATION		767,959,970		751,778,373	16,181,597-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		283,779,183		283,191,790	587,393-
FEDERAL - C.D.					
FEDERAL - OTHER		429,348,102		429,348,102	
INTRA-CITY SALES		24,811,245		9,217,041	15,594,204-
TOTAL		767,959,970		751,778,373	16,181,597-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,800	17,353,798,498	136,888	17,186,659,921	167,138,577-
FINANCIAL PLAN SAVINGS	72-	45,450,271-	87-	158,408,170-	112,957,899-
APPROPRIATION	134,728	17,308,348,227	136,801	17,028,251,751	280,096,476-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,617,657,180		9,529,285,742	88,371,438-
OTHER CATEGORICAL		85,081,559		63,576,459	21,505,100-
CAPITAL FUNDS - I.F.A.					
STATE		6,524,657,928		6,357,338,278	167,319,650-
FEDERAL - C.D.		1,696,030		1,696,030	
FEDERAL - OTHER		1,074,251,591		1,076,266,395	2,014,804
INTRA-CITY SALES		5,003,939		88,847	4,915,092-
TOTAL		17,308,348,227		17,028,251,751	280,096,476-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	949,582,160	11,191,932,370	935,307,458	10,629,028,939	562,903,431-
FINANCIAL PLAN SAVINGS		25,892,300-		117,193,657-	91,301,357-
APPROPRIATION		11,166,040,070		10,511,835,282	654,204,788-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,725,123,861		4,250,925,633	474,198,228-
OTHER CATEGORICAL		118,772,825		105,017,561	13,755,264-
CAPITAL FUNDS - I.F.A.					
STATE		5,033,278,485		5,088,544,081	55,265,596
FEDERAL - C.D.		180,896,198		8,811,958	172,084,240-
FEDERAL - OTHER		1,048,390,095		1,048,646,241	256,146
INTRA-CITY SALES		59,578,606		9,889,808	49,688,798-
TOTAL		11,166,040,070		10,511,835,282	654,204,788-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	134,800	17,353,798,498	136,888	17,186,659,921	167,138,577-
FINANCIAL PLAN SAVINGS	72-	45,450,271-	87-	158,408,170-	112,957,899-
APPROPRIATION	134,728	17,308,348,227	136,801	17,028,251,751	280,096,476-
OTPS					
TOTALS FOR OPERATING BUDGET		11,191,932,370		10,629,028,939	562,903,431-
FINANCIAL PLAN SAVINGS		25,892,300-		117,193,657-	91,301,357-
APPROPRIATION		11,166,040,070		10,511,835,282	654,204,788-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	134,800	28,545,730,868	136,888	27,815,688,860	730,042,008-
FINANCIAL PLAN SAVINGS	72-	71,342,571-	87-	275,601,827-	204,259,256-
APPROPRIATION	134,728	28,474,388,297	136,801	27,540,087,033	934,301,264-
FUNDING					
CITY		14,342,781,041		13,780,211,375	562,569,666-
OTHER CATEGORICAL		203,854,384		168,594,020	35,260,364-
CAPITAL FUNDS - I.F.A.					
STATE		11,557,936,413		11,445,882,359	112,054,054-
FEDERAL - C.D.		182,592,228		10,507,988	172,084,240-
FEDERAL - OTHER		2,122,641,686		2,124,912,636	2,270,950
INTRA-CITY SALES		64,582,545		9,978,655	54,603,890-
TOTAL FUNDING		28,474,388,297		27,540,087,033	934,301,264-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A142 HRO: CUNY Customer Service Project - ADC										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	155,000					155,000-
		SUBTOTAL FOR OTHR SER&CHR			155,000					155,000-
		SUBTOTAL FOR BUDGET CODE A142			155,000					155,000-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,928,840			4,279,800		3,649,040-
		SUBTOTAL FOR OTHR SER&CHR			7,928,840			4,279,800		3,649,040-
		SUBTOTAL FOR BUDGET CODE Z042			7,928,840			4,279,800		3,649,040-
BUDGET CODE: 2435 Energy Demand Response Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,276,436					1,276,436-
		SUBTOTAL FOR OTHR SER&CHR			1,276,436					1,276,436-
		SUBTOTAL FOR BUDGET CODE 2435			1,276,436					1,276,436-
		TOTAL FOR			9,360,276			4,279,800		5,080,476-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	330,000			330,000		
			493	FINAN ASSIST COLLEGE STUDENTS	1,955,147			1,955,147		
		SUBTOTAL FOR OTHR SER&CHR			2,285,147			2,285,147		
		SUBTOTAL FOR BUDGET CODE 2420			2,285,147			2,285,147		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	27,864,790			26,162,346		1,702,444-
			109	FUEL OIL	406,501			145,563		260,938-
		SUBTOTAL FOR SUPPLYS&MATL			28,271,291			26,307,909		1,963,382-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,048,955		2,483,047		434,092	
		414 RENTALS - LAND BLDGS & STRUCTS		2,188,129		2,188,129			
	856001	42C HEAT LIGHT & POWER		19,731,110		18,425,597		1,305,513-	
		SUBTOTAL FOR OTHR SER&CHR		23,968,194		23,096,773		871,421-	
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000			
		736 PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087			
		SUBTOTAL FOR FXD MIS CHGS		15,829,087		15,829,087			
		SUBTOTAL FOR BUDGET CODE 2430		68,068,572		65,233,769		2,834,803-	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,359,781		2,654,719		1,294,938	
		SUBTOTAL FOR SUPPLYS&MATL		1,359,781		2,654,719		1,294,938	
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000			
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000			
		SUBTOTAL FOR BUDGET CODE 2440		21,574,781		22,869,719		1,294,938	
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,477,615		4,815,970		1,338,355	
		106 MOTOR VEHICLE FUEL		1,000		1,000			
		107 MEDICAL, SURGICAL & LAB SUPPLY		60,000		20,000		40,000-	
		117 POSTAGE		213,130		205,000		8,130-	
		SUBTOTAL FOR SUPPLYS&MATL		3,751,745		5,041,970		1,290,225	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		82,269		60,000		22,269-	
		315 OFFICE EQUIPMENT		19,000		19,000			
		332 PURCH DATA PROCESSING EQUIPT		60,619		54,000		6,619-	
		337 BOOKS-OTHER		150,690		103,000		47,690-	
		338 LIBRARY BOOKS		12,413,185		11,000,000		1,413,185-	
		SUBTOTAL FOR PROPTY&EQUIP		12,725,763		11,236,000		1,489,763-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,876,503		15,002,880		37,873,623-	
		402 TELEPHONE & OTHER COMMUNICATNS		176,623		62,000		114,623-	
		403 OFFICE SERVICES		53,075		48,000		5,075-	
		412 RENTALS OF MISC.EQUIP		32,600		22,000		10,600-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		130,648		72,000		58,648-
			423 HEAT LIGHT & POWER		21,000				21,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		57,568		15,000		42,568-
			454 OVERNIGHT TRVL EXP-SPECIAL		133,701		69,000		64,701-
			490 SPECIAL SERVICES		1,000		1,000		
			493 FINAN ASSIST COLLEGE STUDENTS		28,644,296		20,000,000		8,644,296-
			SUBTOTAL FOR OTHR SER&CHR		82,127,014		35,291,880		46,835,134-
60			600 CONTRACTUAL SERVICES GENERAL		2,352,490		2,000,000		352,490-
			608 MAINT & REP GENERAL		89,278		58,000		31,278-
			612 OFFICE EQUIPMENT MAINTENANCE		7,552		4,000		3,552-
			613 DATA PROCESSING EQUIPMENT		38,485		30,000		8,485-
			615 PRINTING CONTRACTS		1,089,968		1,000,000		89,968-
			633 TRANSPORTATION EXPENDITURES		52,000		2,000		50,000-
			671 TRAINING PRGM CITY EMPLOYEES		2,357,824		2,000,000		357,824-
			681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000		
			684 PROF SERV COMPUTER SERVICES		264,529		47,000		217,529-
			686 PROF SERV OTHER	1	451,500	1	48,000		403,500-
			SUBTOTAL FOR CNTRCTL SVCS	2	6,726,626	2	5,212,000		1,514,626-
			SUBTOTAL FOR BUDGET CODE 2450	2	105,331,148	2	56,781,850		48,549,298-
BUDGET CODE: 2460 HRA/CUNY ESL									
10			100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000		
			SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000		
40			40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000		
			400 CONTRACTUAL SERVICES-GENERAL		125,711,529		8,299,023		117,412,506-
			SUBTOTAL FOR OTHR SER&CHR		125,886,529		8,474,023		117,412,506-
70			79D TRAINING CITY EMPLOYEES		75,000		75,000		
			SUBTOTAL FOR FXD MIS CHGS		75,000		75,000		
			SUBTOTAL FOR BUDGET CODE 2460		127,961,529		10,549,023		117,412,506-
BUDGET CODE: 2480 Mobility Tax									
70			713 MCT MOBILITY TAX		2,045,301		2,041,301		4,000-
			SUBTOTAL FOR FXD MIS CHGS		2,045,301		2,041,301		4,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2480				2,045,301		2,041,301	4,000-
TOTAL FOR CENTRALIZED COSTS			2	327,266,478	2	159,760,809	167,505,669-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		116,379		122,000	5,621
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,664		7,000	5,336
		106 MOTOR VEHICLE FUEL		4,000		2,000	2,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		41,449		42,000	551
		117 POSTAGE		6,801		7,000	199
		199 DATA PROCESSING SUPPLIES		10,787		15,000	4,213
SUBTOTAL FOR SUPPLYS&MATL				181,080		195,000	13,920
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,627		3,000	72,627-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		307 MEDICAL,SURGICAL & LAB EQUIP		3,503		1,000	2,503-
		314 OFFICE FURITURE		15,742		27,000	11,258
		315 OFFICE EQUIPMENT		2,818		3,000	182
		319 SECURITY EQUIPMENT		8,339		2,000	6,339-
		332 PURCH DATA PROCESSING EQUIPT		39,412		50,000	10,588
		337 BOOKS-OTHER		44,388		30,000	14,388-
		338 LIBRARY BOOKS		15,728		15,000	728-
SUBTOTAL FOR PROPTY&EQUIP				205,557		132,000	73,557-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		248,382		288,000	39,618
		402 TELEPHONE & OTHER COMMUNICATNS		26,000		42,000	16,000
		403 OFFICE SERVICES		43,201		46,000	2,799
		412 RENTALS OF MISC.EQUIP		63,500		29,000	34,500-
		414 RENTALS - LAND BLDGS & STRUCTS		7,252,553		9,283,849	2,031,296
		417 ADVERTISING		481			481-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,583		3,000	417
		454 OVERNIGHT TRVL EXP-SPECIAL		100,545		108,000	7,455
		456 HIGHER ED STUDENT ASSISTANCE		26,000		26,000	
		493 FINAN ASSIST COLLEGE STUDENTS		986,928		934,000	52,928-
SUBTOTAL FOR OTHR SER&CHR				8,750,173		10,759,849	2,009,676

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		161,022		193,000		31,978	
		608 MAINT & REP GENERAL		342,800		46,000		296,800-	
		612 OFFICE EQUIPMENT MAINTENANCE		8,860		13,000		4,140	
		613 DATA PROCESSING EQUIPMENT		10,050		23,000		12,950	
		615 PRINTING CONTRACTS		19,000		20,000		1,000	
		624 CLEANING SERVICES		423				423-	
		633 TRANSPORTATION EXPENDITURES	1	4,896	1	5,000		104	
		671 TRAINING PRGM CITY EMPLOYEES		24,604		16,000		8,604-	
		684 PROF SERV COMPUTER SERVICES		9,340		2,000		7,340-	
		686 PROF SERV OTHER		3,800		7,000		3,200	
		SUBTOTAL FOR CNTRCTL SVCS	1	584,795	1	325,000		259,795-	
		SUBTOTAL FOR BUDGET CODE 6200	1	9,721,605	1	11,411,849		1,690,244	
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,581		125,000		100,419	
		SUBTOTAL FOR SUPPLYS&MATL		24,581		125,000		100,419	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		137,365		45,000		92,365-	
		319 SECURITY EQUIPMENT		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		143,365		45,000		98,365-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,042		12,000		3,958	
		SUBTOTAL FOR OTHR SER&CHR		8,042		12,000		3,958	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,389				3,389-	
		613 DATA PROCESSING EQUIPMENT		2,623				2,623-	
		SUBTOTAL FOR CNTRCTL SVCS		6,012				6,012-	
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000			
		TOTAL FOR NEW COMMUNITY COLLEGE	1	9,903,605	1	11,593,849		1,690,244	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		939,147		1,000,000		60,853	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		27,800		23,000		4,800-
			106 MOTOR VEHICLE FUEL		11,000		11,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY		204,251		187,000		17,251-
			109 FUEL OIL		49,000		49,000		
			117 POSTAGE		96,775		68,000		28,775-
			199 DATA PROCESSING SUPPLIES		17,114		3,000		14,114-
			SUBTOTAL FOR SUPPLYS&MATL		1,345,087		1,341,000		4,087-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		245,448		224,000		21,448-
		302	TELECOMMUNICATIONS EQUIPMENT				8,000		8,000
		305	MOTOR VEHICLES		11,000		76,000		65,000
		307	MEDICAL,SURGICAL & LAB EQUIP		2,600		17,000		14,400
		314	OFFICE FURITURE		81,677		30,000		51,677-
		315	OFFICE EQUIPMENT		45,479		98,000		52,521
		319	SECURITY EQUIPMENT		56,750		41,000		15,750-
		332	PURCH DATA PROCESSING EQUIPT		37,038		64,000		26,962
		337	BOOKS-OTHER		142,952		99,000		43,952-
		338	LIBRARY BOOKS		199,030		258,000		58,970
			SUBTOTAL FOR PROPTY&EQUIP		821,974		915,000		93,026
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		959,629		593,000		366,629-
		402	TELEPHONE & OTHER COMMUNICATNS		117,750		166,550		48,800
		403	OFFICE SERVICES		128,691		132,000		3,309
		412	RENTALS OF MISC.EQUIP		88,226		139,000		50,774
		417	ADVERTISING		90,420		65,000		25,420-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,900		29,000		22,100
		454	OVERNIGHT TRVL EXP-SPECIAL		206,645		225,000		18,355
		456	HIGHER ED STUDENT ASSISTANCE		233,000		233,000		
		490	SPECIAL SERVICES		4,000		4,000		
		493	FINAN ASSIST COLLEGE STUDENTS		3,142,381		3,200,000		57,619
		499	OTHER EXPENSES - GENERAL		35,000		35,000		
			SUBTOTAL FOR OTHR SER&CHR		5,012,642		4,821,550		191,092-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	684,673	2	412,000		272,673-
		608	MAINT & REP GENERAL	2	811,184	2	1,000,000		188,816
		612	OFFICE EQUIPMENT MAINTENANCE	2	78,003	2	201,000		122,997
		613	DATA PROCESSING EQUIPMENT	7	15,200	7	63,000		47,800
		615	PRINTING CONTRACTS		42,205		36,000		6,205-
		624	CLEANING SERVICES		31,150		44,000		12,850
		633	TRANSPORTATION EXPENDITURES		7,128		13,000		5,872
		652	DAY CARE OF CHILDREN	1	293,314	1	253,000		40,314-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES	1	45,890	1	105,000	59,110
		684 PROF SERV COMPUTER SERVICES		64,981		12,000	52,981-
		686 PROF SERV OTHER		1,450			1,450-
		SUBTOTAL FOR CNTRCTL SVCS	15	2,075,178	15	2,139,000	63,822
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,430		10,168	1,738
		SUBTOTAL FOR FXD MIS CHGS		8,430		10,168	1,738
		SUBTOTAL FOR BUDGET CODE 6300	15	9,263,311	15	9,226,718	36,593-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,810		26,960	9,150
		117 POSTAGE		12,000		12,000	
		SUBTOTAL FOR SUPPLYS&MATL		29,810		38,960	9,150
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500			13,500-
		314 OFFICE FURITURE		500			500-
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		693		693	
		SUBTOTAL FOR PROPTY&EQUIP		16,693		693	16,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000		9,850	1,850
		403 OFFICE SERVICES		450		450	
		417 ADVERTISING		10,900		900	10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		20,150		12,000	8,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495	
		608 MAINT & REP GENERAL		400		400	
		615 PRINTING CONTRACTS		52,801		52,801	
		671 TRAINING PRGM CITY EMPLOYEES		4,999		19,999	15,000
		SUBTOTAL FOR CNTRCTL SVCS	1	59,695	1	74,695	15,000
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		79,677		1,163,977	1,084,300
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000			1,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				80,677		1,163,977	1,083,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		391,708		17,708	374,000-
		314 OFFICE FURITURE		11,038		71,038	60,000
		315 OFFICE EQUIPMENT		15,366		9,266	6,100-
		332 PURCH DATA PROCESSING EQUIPT		30,295		393,095	362,800
		337 BOOKS-OTHER		148,240		43,240	105,000-
		338 LIBRARY BOOKS		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				646,647		534,347	112,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		247,042		106,042	141,000-
		402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236	
		403 OFFICE SERVICES		412		412	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397	
SUBTOTAL FOR OTHR SER&CHR				259,087		118,087	141,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		404,942		4,942	400,000-
		608 MAINT & REP GENERAL		60,000			60,000-
		613 DATA PROCESSING EQUIPMENT		126,647		1,647	125,000-
SUBTOTAL FOR CNTRCTL SVCS				591,589		6,589	585,000-
SUBTOTAL FOR BUDGET CODE 6315				1,578,000		1,823,000	245,000
BUDGET CODE: 6347 EOC- Bronx Community College							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,100		50,000	25,100-
		106 MOTOR VEHICLE FUEL		1,000			1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,256		2,000	29,256-
		117 POSTAGE		804			804-
SUBTOTAL FOR SUPPLYS&MATL				108,160		52,000	56,160-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,360			6,360-
		307 MEDICAL,SURGICAL & LAB EQUIP				2,000	2,000
		314 OFFICE FURITURE		1,070			1,070-
		315 OFFICE EQUIPMENT		16,130			16,130-
		319 SECURITY EQUIPMENT		56,640			56,640-
		332 PURCH DATA PROCESSING EQUIPT		130,000			130,000-
		337 BOOKS-OTHER				17,000	17,000
		338 LIBRARY BOOKS		47,900		11,000	36,900-
SUBTOTAL FOR PROPTY&EQUIP				258,100		30,000	228,100-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		104,966		380,000	275,034
			402	TELEPHONE & OTHER COMMUNICATNS		30,485		20,000	10,485-
			403	OFFICE SERVICES		60			60-
			412	RENTALS OF MISC.EQUIP		4,500			4,500-
			414	RENTALS - LAND BLDGS & STRUCTS		701,000		756,000	55,000
			417	ADVERTISING		12,620			12,620-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		200		2,000	1,800
			454	OVERNIGHT TRVL EXP-SPECIAL		7,500		7,000	500-
			SUBTOTAL FOR OTHR SER&CHR			861,331		1,165,000	303,669
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		144,000		22,000	122,000-
			608	MAINT & REP GENERAL		99,700		78,000	21,700-
			613	DATA PROCESSING EQUIPMENT		1,600			1,600-
			615	PRINTING CONTRACTS		13,796			13,796-
			619	SECURITY SERVICES		120,700			120,700-
			624	CLEANING SERVICES		2,000			2,000-
			671	TRAINING PRGM CITY EMPLOYEES		250,100			250,100-
			SUBTOTAL FOR CNTRCTL SVCS			631,896		100,000	531,896-
70	FXD	MIS CHGS	700	FIXED CHARGES - GENERAL		8,000			8,000-
			736	PAYMENTS FOR WATER SEWER USAGE		7,200			7,200-
			SUBTOTAL FOR FXD MIS CHGS			15,200			15,200-
			SUBTOTAL FOR BUDGET CODE 6347			1,874,687		1,347,000	527,687-
TOTAL FOR BRONX COMMUNITY COLL				16	12,842,346	16	12,523,066		319,280-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,476,531		913,903	562,628-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		36,347		1,000	35,347-
			106	MOTOR VEHICLE FUEL		20,000		22,500	2,500
			107	MEDICAL,SURGICAL & LAB SUPPLY		141,330		250	141,080-
			109	FUEL OIL		25,000		25,000	
			117	POSTAGE		1,000		50,750	49,750
			SUBTOTAL FOR SUPPLYS&MATL			1,700,208		1,013,403	686,805-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		115,429		346,997		231,568
		314	OFFICE FURITURE		34,508		126,282		91,774
		315	OFFICE EQUIPMENT		52,883				52,883-
		319	SECURITY EQUIPMENT		27,737				27,737-
		332	PURCH DATA PROCESSING EQUIPT		25,800		249,767		223,967
		337	BOOKS-OTHER		170,316		6,451		163,865-
		338	LIBRARY BOOKS		179,094		19,800		159,294-
			SUBTOTAL FOR PROPTY&EQUIP		605,767		749,297		143,530
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		955,339		345,460		609,879-
		402	TELEPHONE & OTHER COMMUNICATNS		120,000		47,000		73,000-
		403	OFFICE SERVICES		102,243		329,928		227,685
		412	RENTALS OF MISC.EQUIP		4,999				4,999-
		417	ADVERTISING		330,100		135,725		194,375-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,549		15,706		5,843-
		454	OVERNIGHT TRVL EXP-SPECIAL		235,476		99,569		135,907-
		456	HIGHER ED STUDENT ASSISTANCE		118,500		37,500		81,000-
		490	SPECIAL SERVICES		5,000				5,000-
		493	FINAN ASSIST COLLEGE STUDENTS		3,499,351				3,499,351-
			SUBTOTAL FOR OTHR SER&CHR		5,392,557		1,010,888		4,381,669-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,432,314				1,432,314-
		602	TELECOMMUNICATIONS MAINT	1		1	6,533		6,533
		607	MAINT & REP MOTOR VEH EQUIP				5,750		5,750
		608	MAINT & REP GENERAL	1	489,564	1	105,733		383,831-
		613	DATA PROCESSING EQUIPMENT		625				625-
		615	PRINTING CONTRACTS	1	66,988	1	14,537		52,451-
		619	SECURITY SERVICES	1		1	112,500		112,500
		624	CLEANING SERVICES		51,498				51,498-
		633	TRANSPORTATION EXPENDITURES		19,633		100		19,533-
		671	TRAINING PRGM CITY EMPLOYEES	1	59,559	1	23,800		35,759-
		676	MAINT & OPER OF INFRASTRUCTURE		27,998				27,998-
		684	PROF SERV COMPUTER SERVICES		82,112				82,112-
		686	PROF SERV OTHER		500				500-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,230,791	5	268,953		1,961,838-
			SUBTOTAL FOR BUDGET CODE 6400	5	9,929,323	5	3,042,541		6,886,782-
BUDGET CODE:	6410		ADULT CONTINUING EDUCATION SR						
10		100	SUPPLYS&MATL		8,931		318,781		309,850
			100 SUPPLIES + MATERIALS - GENERAL						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,500			1,500-
		117 POSTAGE		14,568		14,568	
		SUBTOTAL FOR SUPPLYS&MATL		24,999		333,349	308,350
30		PROPTY&EQUIP 337 BOOKS-OTHER		4,400			4,400-
		SUBTOTAL FOR PROPTY&EQUIP		4,400			4,400-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		90,922		75,822	15,100-
		403 OFFICE SERVICES				62,303	62,303
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,730		230	1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		646		646	
		SUBTOTAL FOR OTHR SER&CHR		93,298		139,001	45,703
60		CNTRCTL SVCS 615 PRINTING CONTRACTS	1	70,303	1	59,803	10,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	70,303	1	59,803	10,500-
		SUBTOTAL FOR BUDGET CODE 6410	1	193,000	1	532,153	339,153
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		826,948		819,048	7,900-
		SUBTOTAL FOR SUPPLYS&MATL		826,948		819,048	7,900-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		570,130		967,130	397,000
		314 OFFICE FURITURE		20,730		20,730	
		315 OFFICE EQUIPMENT		51,650			51,650-
		332 PURCH DATA PROCESSING EQUIPT		141,063		237,863	96,800
		337 BOOKS-OTHER		187,400			187,400-
		SUBTOTAL FOR PROPTY&EQUIP		970,973		1,225,723	254,750
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		239,680		181,155	58,525-
		403 OFFICE SERVICES		17,574		26,074	8,500
		SUBTOTAL FOR OTHR SER&CHR		257,254		207,229	50,025-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		169,400			169,400-
		608 MAINT & REP GENERAL		27,425			27,425-
		SUBTOTAL FOR CNTRCTL SVCS		196,825			196,825-
		SUBTOTAL FOR BUDGET CODE 6415		2,252,000		2,252,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,338				75,338-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		39,360				39,360-	
		SUBTOTAL FOR SUPPLYS&MATL		114,698				114,698-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		78,990				78,990-	
		SUBTOTAL FOR OTHR SER&CHR		78,990				78,990-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,250				1,250-	
		SUBTOTAL FOR CNTRCTL SVCS		1,250				1,250-	
		SUBTOTAL FOR BUDGET CODE 6440		194,938				194,938-	
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			6	12,569,261	6	5,826,694		6,742,567-	
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,882,447		1,592,260		290,187-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		26,242		35,550		9,308	
		106 MOTOR VEHICLE FUEL		23,000				23,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		237,032				237,032-	
		109 FUEL OIL		157,000		157,000			
		117 POSTAGE		139,338		123,500		15,838-	
		199 DATA PROCESSING SUPPLIES		50,763		80,278		29,515	
		SUBTOTAL FOR SUPPLYS&MATL		2,515,822		1,988,588		527,234-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		233,763		145,250		88,513-	
		314 OFFICE FURITURE		37,542		130,696		93,154	
		315 OFFICE EQUIPMENT		57,529		11,525		46,004-	
		319 SECURITY EQUIPMENT		476				476-	
		332 PURCH DATA PROCESSING EQUIPT		29,409		232,915		203,506	
		337 BOOKS-OTHER		253,854		8,164		245,690-	
		338 LIBRARY BOOKS		130,187		127,500		2,687-	
		SUBTOTAL FOR PROPTY&EQUIP		742,760		656,050		86,710-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,451,456		1,037,340		414,116-	
		402 TELEPHONE & OTHER COMMUNICATNS		186,056		75,700		110,356-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		119,543		56,645		62,898-
			412 RENTALS OF MISC.EQUIP		493,126		261,825		231,301-
			417 ADVERTISING		437,379		313,100		124,279-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,623		15,500		5,877
			454 OVERNIGHT TRVL EXP-SPECIAL		249,066		158,105		90,961-
			456 HIGHER ED STUDENT ASSISTANCE		117,119		37,500		79,619-
			493 FINAN ASSIST COLLEGE STUDENTS		598,929				598,929-
			SUBTOTAL FOR OTHR SER&CHR		3,662,297		1,955,715		1,706,582-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,011,539				1,011,539-
			602 TELECOMMUNICATIONS MAINT	1	15,440	1	21,250		5,810
			608 MAINT & REP GENERAL	1	1,027,269	1	225,150		802,119-
			612 OFFICE EQUIPMENT MAINTENANCE	3	146,414	3	109,622		36,792-
			613 DATA PROCESSING EQUIPMENT	1	40,840	1	24,625		16,215-
			615 PRINTING CONTRACTS	1	43,190	1	12,200		30,990-
			619 SECURITY SERVICES	1	153,630	1	33,000		120,630-
			624 CLEANING SERVICES		20,700				20,700-
			633 TRANSPORTATION EXPENDITURES		13,826				13,826-
			652 DAY CARE OF CHILDREN		86,100				86,100-
			671 TRAINING PRGM CITY EMPLOYEES		75,600		3,985		71,615-
			676 MAINT & OPER OF INFRASTRUCTURE	1	4,183	1	194,183		190,000
			683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250		
			684 PROF SERV COMPUTER SERVICES	1	130,188	1	2,750		127,438-
			SUBTOTAL FOR CNTRCTL SVCS	11	2,769,169	11	627,015		2,142,154-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		7,619		23,200		15,581
			720 MISCELLANEOUS AWARDS				33,000		33,000
			SUBTOTAL FOR FXD MIS CHGS		7,619		56,200		48,581
			SUBTOTAL FOR BUDGET CODE 6500	11	9,697,667	11	5,283,568		4,414,099-
			BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		173,440		25,620		147,820-
			117 POSTAGE		54,922				54,922-
			SUBTOTAL FOR SUPPLYS&MATL		228,362		25,620		202,742-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		2,500				2,500-
			315 OFFICE EQUIPMENT		6,758				6,758-
			SUBTOTAL FOR PROPTY&EQUIP		9,258				9,258-

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 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45,510		75,000	29,490
			403 OFFICE SERVICES		995			995-
			417 ADVERTISING		51,615		195,000	143,385
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,058			1,058-
			SUBTOTAL FOR OTHR SER&CHR		100,178		270,000	169,822
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000			2,000-
			613 DATA PROCESSING EQUIPMENT		2,000			2,000-
			615 PRINTING CONTRACTS		59,500		93,525	34,025
			619 SECURITY SERVICES		243,347		250,000	6,653
			633 TRANSPORTATION EXPENDITURES		500			500-
			SUBTOTAL FOR CNTRCTL SVCS		307,347		343,525	36,178
			SUBTOTAL FOR BUDGET CODE 6510		645,145		639,145	6,000-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,048,366		1,983,427	64,939-
			199 DATA PROCESSING SUPPLIES		10,018		153,652	143,634
			SUBTOTAL FOR SUPPLYS&MATL		2,058,384		2,137,079	78,695
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		289,472		2,627	286,845-
			314 OFFICE FURITURE		29,312			29,312-
			315 OFFICE EQUIPMENT		30,421			30,421-
			332 PURCH DATA PROCESSING EQUIPT		103,554		442,569	339,015
			337 BOOKS-OTHER		20,000			20,000-
			SUBTOTAL FOR PROPTY&EQUIP		472,759		445,196	27,563-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		201,127		235,074	33,947
			402 TELEPHONE & OTHER COMMUNICATNS		35,362		85,362	50,000
			SUBTOTAL FOR OTHR SER&CHR		236,489		320,436	83,947
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		29,289			29,289-
			613 DATA PROCESSING EQUIPMENT		137,259		111,627	25,632-
			633 TRANSPORTATION EXPENDITURES		290			290-
			676 MAINT & OPER OF INFRASTRUCTURE		24,589		65,663	41,074
			684 PROF SERV COMPUTER SERVICES		120,942			120,942-
			SUBTOTAL FOR CNTRCTL SVCS		312,369		177,290	135,079-
			SUBTOTAL FOR BUDGET CODE 6515		3,080,001		3,080,001	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR KINGSBOROUGH COMMUNITY COLL		11	13,422,813	11	9,002,714	4,420,099-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE						
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,193,379		5,531,000	2,337,621
	105 AUTOMOTIVE SUPPLIES & MATERIAL		37,545		22,000	15,545-
	106 MOTOR VEHICLE FUEL		6,500		6,500	
	107 MEDICAL,SURGICAL & LAB SUPPLY		279,311		234,000	45,311-
	117 POSTAGE		107,300		209,000	101,700
	199 DATA PROCESSING SUPPLIES		3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL		3,627,035		6,005,500	2,378,465
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		966,226		1,111,000	144,774
	302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
	305 MOTOR VEHICLES		32,700		35,000	2,300
	307 MEDICAL,SURGICAL & LAB EQUIP		53,686		107,000	53,314
	314 OFFICE FURITURE		96,327		500,000	403,673
	315 OFFICE EQUIPMENT		162,388		425,000	262,612
	319 SECURITY EQUIPMENT		156,417		89,000	67,417-
	332 PURCH DATA PROCESSING EQUIPT		294,230		474,000	179,770
	337 BOOKS-OTHER		437,162		332,000	105,162-
	338 LIBRARY BOOKS		204,366		219,000	14,634
	SUBTOTAL FOR PROPTY&EQUIP		2,403,502		3,295,000	891,498
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,333,296		2,572,000	238,704
	402 TELEPHONE & OTHER COMMUNICATNS		231,685		267,000	35,315
	403 OFFICE SERVICES		189,010		213,000	23,990
	412 RENTALS OF MISC.EQUIP		36,818		23,000	13,818-
	414 RENTALS - LAND BLDGS & STRUCTS		14,979,496		14,097,305	882,191-
	417 ADVERTISING		395,831		709,000	313,169
	452 NON OVERNIGHT TRVL EXP-SPECIAL		70,677		59,000	11,677-
	454 OVERNIGHT TRVL EXP-SPECIAL		270,671		422,000	151,329
	456 HIGHER ED STUDENT ASSISTANCE		411,000		411,000	
	493 FINAN ASSIST COLLEGE STUDENTS		5,016,622		5,323,000	306,378
	SUBTOTAL FOR OTHR SER&CHR		23,935,106		24,096,305	161,199

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		505,287		1,416,000		910,713
			608 MAINT & REP GENERAL	1	1,671,838	1	1,494,000		177,838-
			612 OFFICE EQUIPMENT MAINTENANCE	3	271,576	3	263,000		8,576-
			613 DATA PROCESSING EQUIPMENT	1	429,941	1	444,000		14,059
			615 PRINTING CONTRACTS	1	168,424	1	249,000		80,576
			619 SECURITY SERVICES	1	431,635	1	798,000		366,365
			622 TEMPORARY SERVICES	1	26,000	1	26,000		
			624 CLEANING SERVICES	1	1,669,055	1	1,294,000		375,055-
			633 TRANSPORTATION EXPENDITURES		74,784		60,000		14,784-
			652 DAY CARE OF CHILDREN	1	657,521	1	279,000		378,521-
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			676 MAINT & OPER OF INFRASTRUCTURE		36,000		36,000		
			684 PROF SERV COMPUTER SERVICES		167,287		3,000		164,287-
			686 PROF SERV OTHER		24,669		74,000		49,331
			SUBTOTAL FOR CNTRCTL SVCS	10	6,144,017	10	6,446,000		301,983
			SUBTOTAL FOR BUDGET CODE 6600	10	36,109,660	10	39,842,805		3,733,145
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,538		1,744,856		1,669,318
			SUBTOTAL FOR SUPPLYS&MATL		75,538		1,744,856		1,669,318
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,007,446		335,449		671,997-
			307 MEDICAL,SURGICAL & LAB EQUIP		49,990		91,785		41,795
			314 OFFICE FURITURE		59,951		726		59,225-
			315 OFFICE EQUIPMENT		73,816		19,067		54,749-
			332 PURCH DATA PROCESSING EQUIPT		449,352		1,024,650		575,298
			337 BOOKS-OTHER		473,545		43,306		430,239-
			338 LIBRARY BOOKS				101,663		101,663
			SUBTOTAL FOR PROPTY&EQUIP		2,114,100		1,616,646		497,454-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		780,301		615,805		164,496-
			403 OFFICE SERVICES				46,869		46,869
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,924				25,924-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,060				6,060-
			SUBTOTAL FOR OTHR SER&CHR		812,285		662,674		149,611-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		880,713				880,713-
			608 MAINT & REP GENERAL		398,074				398,074-
			612 OFFICE EQUIPMENT MAINTENANCE		58,156		77,806		19,650

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT		54,155				54,155-	
		633 TRANSPORTATION EXPENDITURES		3,433		319		3,114-	
		SUBTOTAL FOR CNTRCTL SVCS		1,394,531		78,125		1,316,406-	
		SUBTOTAL FOR BUDGET CODE 6615		4,396,454		4,102,301		294,153-	
BUDGET CODE: 6647 EOC- Manhattan Community College									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,665		94,000		55,335	
		117 POSTAGE		5,000		6,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		43,665		100,000		56,335	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,146		2,000		1,146-	
		314 OFFICE FURITURE		43,990				43,990-	
		315 OFFICE EQUIPMENT		6,804				6,804-	
		332 PURCH DATA PROCESSING EQUIPT		13,428				13,428-	
		337 BOOKS-OTHER		36,786		17,000		19,786-	
		SUBTOTAL FOR PROPTY&EQUIP		104,154		19,000		85,154-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		274,549		383,000		108,451	
		402 TELEPHONE & OTHER COMMUNICATNS		23,190		22,000		1,190-	
		403 OFFICE SERVICES		733		3,000		2,267	
		412 RENTALS OF MISC.EQUIP		3,972				3,972-	
		417 ADVERTISING		30,832		48,000		17,168	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,380		15,000		3,380-	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,500		6,000		9,500-	
		493 FINAN ASSIST COLLEGE STUDENTS		10,000		5,000		5,000-	
		SUBTOTAL FOR OTHR SER&CHR		377,156		482,000		104,844	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,213				1,213-	
		612 OFFICE EQUIPMENT MAINTENANCE		11,552		24,000		12,448	
		615 PRINTING CONTRACTS		3,000		14,000		11,000	
		619 SECURITY SERVICES		67,517				67,517-	
		633 TRANSPORTATION EXPENDITURES		6,110		6,000		110-	
		SUBTOTAL FOR CNTRCTL SVCS		89,392		44,000		45,392-	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		500				500-	
		SUBTOTAL FOR FXD MIS CHGS		500				500-	
		SUBTOTAL FOR BUDGET CODE 6647		614,867		645,000		30,133	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			10	41,120,981	10	44,590,106	3,469,125
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,637,138		1,642,000	4,862
		105 AUTOMOTIVE SUPPLIES & MATERIAL		43,286		48,000	4,714
		106 MOTOR VEHICLE FUEL		8,663		8,663	
		107 MEDICAL,SURGICAL & LAB SUPPLY		87,484		131,000	43,516
		109 FUEL OIL		4,530		4,530	
		117 POSTAGE		22,831		22,000	831-
		199 DATA PROCESSING SUPPLIES		14,309		18,000	3,691
		SUBTOTAL FOR SUPPLYS&MATL		1,818,241		1,874,193	55,952
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		140,008		88,000	52,008-
		302 TELECOMMUNICATIONS EQUIPMENT		21,143		20,000	1,143-
		307 MEDICAL,SURGICAL & LAB EQUIP		28,307		27,883	424-
		314 OFFICE FURITURE		52,580		50,000	2,580-
		315 OFFICE EQUIPMENT		54,735		61,000	6,265
		319 SECURITY EQUIPMENT		53,072		30,000	23,072-
		332 PURCH DATA PROCESSING EQUIPT		11,131		46,000	34,869
		337 BOOKS-OTHER		125,897		86,000	39,897-
		338 LIBRARY BOOKS		149,763		194,000	44,237
		SUBTOTAL FOR PROPTY&EQUIP		636,636		602,883	33,753-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		850,187		599,000	251,187-
		402 TELEPHONE & OTHER COMMUNICATNS		250,208		290,000	39,792
		403 OFFICE SERVICES		126,846		93,000	33,846-
		407 MAINT & REP OF MOTOR VEH EQUIP		33,000		33,000	
		412 RENTALS OF MISC.EQUIP		5,160		5,000	160-
		414 RENTALS - LAND BLDGS & STRUCTS		1,702,375		1,770,304	67,929
		417 ADVERTISING		20,433		56,000	35,567
		452 NON OVERNIGHT TRVL EXP-SPECIAL		81,431		61,000	20,431-
		454 OVERNIGHT TRVL EXP-SPECIAL		218,439		186,000	32,439-
		456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055	
		490 SPECIAL SERVICES		1,474		2,000	526
		493 FINAN ASSIST COLLEGE STUDENTS		903,369		1,000,000	96,631
		SUBTOTAL FOR OTHR SER&CHR		4,319,977		4,222,359	97,618-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		503,126		600,000	96,874
			602 TELECOMMUNICATIONS MAINT		2,229		2,229	
			607 MAINT & REP MOTOR VEH EQUIP	1	5,463	1	5,463	
			608 MAINT & REP GENERAL	2	578,127	2	584,000	5,873
			612 OFFICE EQUIPMENT MAINTENANCE	1	306,578	1	305,000	1,578-
			613 DATA PROCESSING EQUIPMENT	1	9,417	1	8,943	474-
			615 PRINTING CONTRACTS	1	143,871	1	161,000	17,129
			619 SECURITY SERVICES	1	736,000	1	851,000	115,000
			622 TEMPORARY SERVICES		28,000		28,000	
			624 CLEANING SERVICES		258,377		320,000	61,623
			652 DAY CARE OF CHILDREN	1	199,990	1	178,000	21,990-
			671 TRAINING PRGM CITY EMPLOYEES		136,634		350,000	213,366
			684 PROF SERV COMPUTER SERVICES		97,671		65,000	32,671-
		SUBTOTAL FOR CNTRCTL SVCS		8	3,005,483	8	3,458,635	453,152
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		30,200		88,000	57,800
		SUBTOTAL FOR FXD MIS CHGS			30,200		88,000	57,800
		SUBTOTAL FOR BUDGET CODE 6800		8	9,810,537	8	10,246,070	435,533
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,019			32,019-
			117 POSTAGE		106			106-
		SUBTOTAL FOR SUPPLYS&MATL			32,125			32,125-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		366			366-
			332 PURCH DATA PROCESSING EQUIPT		91			91-
			337 BOOKS-OTHER		2,198			2,198-
			338 LIBRARY BOOKS		18,133			18,133-
		SUBTOTAL FOR PROPTY&EQUIP			20,788			20,788-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		128,327			128,327-
			417 ADVERTISING		92,885			92,885-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		11,550			11,550-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,080			4,080-
		SUBTOTAL FOR OTHR SER&CHR			236,842			236,842-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		14,661			14,661-
			615 PRINTING CONTRACTS		206,005			206,005-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES		187,463			187,463-
		SUBTOTAL FOR CNTRCTL SVCS		408,129			408,129-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,116			2,116-
		SUBTOTAL FOR FXD MIS CHGS		2,116			2,116-
		SUBTOTAL FOR BUDGET CODE 6810		700,000			700,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,836		437,120	395,284
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,907			12,907-
		199 DATA PROCESSING SUPPLIES		95,349		108,065	12,716
		SUBTOTAL FOR SUPPLYS&MATL		150,092		545,185	395,093
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		61,448		3,894	57,554-
		314 OFFICE FURITURE		2,650		2,650	
		315 OFFICE EQUIPMENT		14,385		14,385	
		332 PURCH DATA PROCESSING EQUIPT		102,472		347,606	245,134
		337 BOOKS-OTHER		77,161		44,369	32,792-
		SUBTOTAL FOR PROPTY&EQUIP		258,116		412,904	154,788
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		169,707		169,707	
		403 OFFICE SERVICES		400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		178,107		178,107	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		12,041			12,041-
		613 DATA PROCESSING EQUIPMENT		3,840			3,840-
		SUBTOTAL FOR CNTRCTL SVCS		15,881			15,881-
		SUBTOTAL FOR BUDGET CODE 6815		602,196		1,136,196	534,000
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,037		9,037	
		SUBTOTAL FOR SUPPLYS&MATL		9,037		9,037	
		SUBTOTAL FOR BUDGET CODE 6840		9,037		9,037	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR HOSTOS COMMUNITY COLL			8	11,121,770	8	11,391,303	269,533
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,460,423		1,608,000	147,577
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,000		25,000	7,000
		106 MOTOR VEHICLE FUEL		8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		220,307		272,000	51,693
		109 FUEL OIL		173,905		173,905	
		117 POSTAGE		80,900		81,000	100
		199 DATA PROCESSING SUPPLIES		19,986		72,000	52,014
		SUBTOTAL FOR SUPPLYS&MATL		1,981,524		2,239,908	258,384
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		461,679		576,000	114,321
		302 TELECOMMUNICATIONS EQUIPMENT		1,450			1,450-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,352		32,000	30,648
		314 OFFICE FURITURE		71,447		164,000	92,553
		315 OFFICE EQUIPMENT		101,310		93,000	8,310-
		319 SECURITY EQUIPMENT		32,700		61,000	28,300
		332 PURCH DATA PROCESSING EQUIPT		67,753		64,000	3,753-
		337 BOOKS-OTHER		123,286		262,000	138,714
		338 LIBRARY BOOKS		368,424		429,000	60,576
		SUBTOTAL FOR PROPTY&EQUIP		1,229,401		1,681,000	451,599
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,034,180		1,836,000	198,180-
		402 TELEPHONE & OTHER COMMUNICATNS		106,891		201,000	94,109
		403 OFFICE SERVICES		84,752		94,000	9,248
		412 RENTALS OF MISC.EQUIP		144,135		153,000	8,865
		414 RENTALS - LAND BLDGS & STRUCTS		6,665,867		6,865,843	199,976
		417 ADVERTISING		20,215		82,000	61,785
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,714		2,000	286
		454 OVERNIGHT TRVL EXP-SPECIAL		169,617		236,000	66,383
		456 HIGHER ED STUDENT ASSISTANCE		154,925		95,000	59,925-
		493 FINAN ASSIST COLLEGE STUDENTS		1,722,181		1,743,000	20,819
		SUBTOTAL FOR OTHR SER&CHR		11,104,477		11,307,843	203,366
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		66,291		402,000	335,709
		608 MAINT & REP GENERAL	1	3,918,072	1	4,300,000	381,928

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	90,246	1	95,000	4,754
		613 DATA PROCESSING EQUIPMENT	3	184	3	164,000	163,816
		615 PRINTING CONTRACTS	1	40,908	1	42,000	1,092
		619 SECURITY SERVICES	1	199,000	1	248,000	49,000
		622 TEMPORARY SERVICES				1,249	1,249
		624 CLEANING SERVICES	2	160,119	2	51,000	109,119-
		671 TRAINING PRGM CITY EMPLOYEES		55,951		129,000	73,049
		684 PROF SERV COMPUTER SERVICES		32,367		450,000	417,633
		686 PROF SERV OTHER		35,579		3,000	32,579-
		SUBTOTAL FOR CNTRCTL SVCS	9	4,598,717	9	5,885,249	1,286,532
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		28,000		25,000	3,000-
		SUBTOTAL FOR FXD MIS CHGS		28,000		25,000	3,000-
		SUBTOTAL FOR BUDGET CODE 6900	9	18,942,119	9	21,139,000	2,196,881
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,091		879,074	854,983
		199 DATA PROCESSING SUPPLIES				119,460	119,460
		SUBTOTAL FOR SUPPLYS&MATL		24,091		998,534	974,443
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		490,132			490,132-
		314 OFFICE FURITURE				66,241	66,241
		315 OFFICE EQUIPMENT		40,000		60,000	20,000
		332 PURCH DATA PROCESSING EQUIPT				780,913	780,913
		337 BOOKS-OTHER		148,502			148,502-
		338 LIBRARY BOOKS				30,937	30,937
		SUBTOTAL FOR PROPTY&EQUIP		678,634		938,091	259,457
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		114,500		324,506	210,006
		403 OFFICE SERVICES		2,050		40	2,010-
		SUBTOTAL FOR OTHR SER&CHR		116,550		324,546	207,996
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		872,793			872,793-
		608 MAINT & REP GENERAL		77			77-
		613 DATA PROCESSING EQUIPMENT		11,495		115,061	103,566
		615 PRINTING CONTRACTS				1,697	1,697
		671 TRAINING PRGM CITY EMPLOYEES				394,902	394,902
		684 PROF SERV COMPUTER SERVICES		108,534			108,534-
		SUBTOTAL FOR CNTRCTL SVCS		992,899		511,660	481,239-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6915				1,812,174		2,772,831		960,657
TOTAL FOR LA GUARDIA COMMUNITY COLL			9	20,754,293	9	23,911,831		3,157,538
TOTAL FOR COMMUNITY COLLEGE-OTPS			63	458,361,823	63	282,880,172		175,481,651-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,981,110	458,361,823	18,675,597	282,880,172	175,481,651-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		456,361,823		280,880,172	175,481,651-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		232,483,312		183,878,530	48,604,782-
OTHER CATEGORICAL		5,165,990		4,492,000	673,990-
CAPITAL FUNDS - I.F.A.					
STATE		80,011,925		75,025,592	4,986,333-
FEDERAL - C.D.		155,000			155,000-
FEDERAL - OTHER					
INTRA-CITY SALES		138,545,596		17,484,050	121,061,546-
TOTAL		456,361,823		280,880,172	175,481,651-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094			
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094			
		SUBTOTAL FOR BUDGET CODE 2420	1	125,094	1	125,094			
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	13,281,345	308	7,640,524			5,640,821-
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185		1,185	4,988,446			4,988,446
		SUBTOTAL FOR F/T SALARIED	1,493	13,281,345	1,493	12,628,970			652,375-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		94,739,197		99,868,365			5,129,168
		065 SOCIAL SECURITY CONTRIBUTIONS		49,951,745		52,135,212			2,183,467
		066 UNEMPLOYMENT INSURANCE		1,229,469		1,254,622			25,153
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		19,340,700		21,071,390			1,730,690
		068 FACULTY WELFARE BENEFITS		10,435,399		10,435,576			177
		085 AWARDS/EXPENSES-WORKMENS COMP		3,304,752		3,436,807			132,055
		SUBTOTAL FOR FRINGE BENES		179,001,262		188,201,972			9,200,710
		SUBTOTAL FOR BUDGET CODE 2430	1,493	192,282,607	1,493	200,830,942			8,548,335
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,336,969		6,826,433			489,464
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,338		1,123,938			130,400-
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		8,753,164		9,112,228			359,064
		SUBTOTAL FOR BUDGET CODE 2431		8,753,164		9,112,228			359,064
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		290,744		307,000			16,256
		SUBTOTAL FOR UNSALARIED		290,744		307,000			16,256
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110			
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2440				2,496,854		2,513,110	16,256
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.							
01 F/T SALARIED		001 FULL YEAR POSITIONS		688,791		556,000	132,791-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	6,468,863	2	4,991,255	1,477,608-
SUBTOTAL FOR F/T SALARIED			2	7,157,654	2	5,547,255	1,610,399-
03 UNSALARIED		031 UNSALARIED		778,516		390,000	388,516-
SUBTOTAL FOR UNSALARIED				778,516		390,000	388,516-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		758			758-
SUBTOTAL FOR FRINGE BENES				758			758-
SUBTOTAL FOR BUDGET CODE 2450			2	7,936,928	2	5,937,255	1,999,673-
TOTAL FOR CENTRALIZED COSTS			1,496	211,594,647	1,496	218,518,629	6,923,982
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,496,357	13	1,518,771	22,414
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,389,277	41	12,894,226	1,504,949
SUBTOTAL FOR F/T SALARIED			54	12,885,634	54	14,412,997	1,527,363
03 UNSALARIED		031 UNSALARIED		3,884,941		4,000,000	115,059
SUBTOTAL FOR UNSALARIED				3,884,941		4,000,000	115,059
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,643		1,000	3,643-
SUBTOTAL FOR FRINGE BENES				4,643		1,000	3,643-
SUBTOTAL FOR BUDGET CODE 6200			54	16,775,218	54	18,413,997	1,638,779
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		23,000		23,000	
SUBTOTAL FOR UNSALARIED				23,000		23,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6215					23,000		23,000		
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		2,000		2,000			
SUBTOTAL FOR UNSALARIED					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 6240					2,000		2,000		
TOTAL FOR NEW COMMUNITY COLLEGE			54	16,800,218	54	18,438,997			1,638,779
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	17,283,154	283	18,122,362			839,208
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	49,060,784	446	54,437,262			5,376,478
SUBTOTAL FOR F/T SALARIED				729	66,343,938	729	72,559,624		6,215,686
03 UNSALARIED		031 UNSALARIED		17,958,248		17,932,357			25,891-
SUBTOTAL FOR UNSALARIED					17,958,248		17,932,357		25,891-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,500		16,000			14,500-
		041 ASSIGNMENT DIFFERENTIAL		122,000		115,000			7,000-
		042 LONGEVITY DIFFERENTIAL		80,000		80,000			
		043 SHIFT DIFFERENTIAL		283,700		279,000			4,700-
		045 HOLIDAY PAY		104,000		103,000			1,000-
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		681,881		643,381			38,500-
		049 BACKPAY - PRIOR YEARS		11,270		11,270			
		055 SALARY ADJUSTMENTS LABOR RSRVE		75,000					75,000-
		061 SUPPER MONEY		750					750-
SUBTOTAL FOR ADD GRS PAY					1,414,902		1,273,452		141,450-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,075		44,000			75-
SUBTOTAL FOR FRINGE BENES					44,075		44,000		75-
SUBTOTAL FOR BUDGET CODE 6300			729	85,761,163	729	91,809,433			6,048,270

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,000			4,000-
		SUBTOTAL FOR F/T SALARIED		4,000			4,000-
03 UNSALARIED		031 UNSALARIED		336,931		340,931	4,000
		SUBTOTAL FOR UNSALARIED		336,931		340,931	4,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		21,101		21,101	
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101	
		SUBTOTAL FOR FRINGE BENES		36,202		36,202	
		SUBTOTAL FOR BUDGET CODE 6310		377,133		377,133	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		388,939		173,939	215,000-
		SUBTOTAL FOR UNSALARIED		388,939		173,939	215,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000			10,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000			20,000-
		SUBTOTAL FOR FRINGE BENES		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 6315		418,939		173,939	245,000-
BUDGET CODE: 6347 EOC- Bronx Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		487,000		480,000	7,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,323,006		1,330,006	7,000
		SUBTOTAL FOR F/T SALARIED		1,810,006		1,810,006	
03 UNSALARIED		031 UNSALARIED		129,000		129,000	
		SUBTOTAL FOR UNSALARIED		129,000		129,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000	
		SUBTOTAL FOR FRINGE BENES		981,000		981,000	
		SUBTOTAL FOR BUDGET CODE 6347		2,920,006		2,920,006	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX COMMUNITY COLL			729	89,477,241	729	95,280,511		5,803,270
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	15,652,931	240	18,133,096		2,480,165
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	68,315,569	527	70,401,310		2,085,741
SUBTOTAL FOR F/T SALARIED			767	83,968,500	767	88,534,406		4,565,906
03 UNSALARIED		031 UNSALARIED		12,585,202		15,966,880		3,381,678
SUBTOTAL FOR UNSALARIED				12,585,202		15,966,880		3,381,678
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		20,755		30,000		9,245
		041 ASSIGNMENT DIFFERENTIAL		129,236		150,000		20,764
		042 LONGEVITY DIFFERENTIAL		73,978		100,000		26,022
		043 SHIFT DIFFERENTIAL		168,401		200,000		31,599
		045 HOLIDAY PAY		93,303		100,000		6,697
		047 OVERTIME		1,921,930		2,000,000		78,070
		055 SALARY ADJUSTMENTS LABOR RSRVE		54,675				54,675-
		061 SUPPER MONEY		1,170		1,110		60-
SUBTOTAL FOR ADD GRS PAY				2,463,448		2,581,110		117,662
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		53,640		15,505		38,135-
SUBTOTAL FOR FRINGE BENES				53,640		15,505		38,135-
SUBTOTAL FOR BUDGET CODE 6400			767	99,070,790	767	107,097,901		8,027,111
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755		
SUBTOTAL FOR F/T SALARIED			5	309,089	5	309,089		
03 UNSALARIED		031 UNSALARIED		538,232		638,329		100,097
SUBTOTAL FOR UNSALARIED				538,232		638,329		100,097
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81		
SUBTOTAL FOR ADD GRS PAY				81		81		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348			
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
		SUBTOTAL FOR FRINGE BENES		155,348		155,348			
		SUBTOTAL FOR BUDGET CODE 6410	5	1,002,750	5	1,102,847			100,097
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		213,000		223,000			10,000
		SUBTOTAL FOR UNSALARIED		213,000		223,000			10,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		11,000		1,000			10,000-
		SUBTOTAL FOR FRINGE BENES		12,000		2,000			10,000-
		SUBTOTAL FOR BUDGET CODE 6415		225,000		225,000			
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		285,959		9,192			276,767-
		SUBTOTAL FOR UNSALARIED		285,959		9,192			276,767-
		SUBTOTAL FOR BUDGET CODE 6440		285,959		9,192			276,767-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	100,584,499	772	108,434,940			7,850,441
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	12,413,544	305	12,982,921			569,377
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	39,977,315	537	48,212,669			8,235,354
		SUBTOTAL FOR F/T SALARIED	842	52,390,859	842	61,195,590			8,804,731
03 UNSALARIED		031 UNSALARIED		37,563,096		33,326,521			4,236,575-
		SUBTOTAL FOR UNSALARIED		37,563,096		33,326,521			4,236,575-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000			
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		89,615		61,000			28,615-
		043 SHIFT DIFFERENTIAL		198,000		198,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		616,552		372,866			243,686-
		049 BACKPAY - PRIOR YEARS		152,000		152,000			
		057 BONUS PAYMENTS		25,000		25,000			
		061 SUPPER MONEY		700					700-
		SUBTOTAL FOR ADD GRS PAY		1,416,867		1,143,866			273,001-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,803		24,000			26,803-
		SUBTOTAL FOR FRINGE BENES		50,803		24,000			26,803-
		SUBTOTAL FOR BUDGET CODE 6500	842	91,421,625	842	95,689,977			4,268,352
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,366,301		2,479,355			113,054
		SUBTOTAL FOR UNSALARIED		2,366,301		2,479,355			113,054
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		104,122		2,000			102,122-
		065 SOCIAL SECURITY CONTRIBUTIONS		58,432		53,500			4,932-
		SUBTOTAL FOR FRINGE BENES		162,554		55,500			107,054-
		SUBTOTAL FOR BUDGET CODE 6510		2,528,855		2,534,855			6,000
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		414,267		414,267			
		SUBTOTAL FOR UNSALARIED		414,267		414,267			
		SUBTOTAL FOR BUDGET CODE 6515		414,267		414,267			
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		133,771		133,771			
		SUBTOTAL FOR UNSALARIED		133,771		133,771			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,229		3,229			
		065 SOCIAL SECURITY CONTRIBUTIONS		13,000		13,000			
		SUBTOTAL FOR FRINGE BENES		16,229		16,229			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6530				150,000		150,000	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,996		7,754	1,758
SUBTOTAL FOR F/T SALARIED				5,996		7,754	1,758
03 UNSALARIED		031 UNSALARIED		670,827		670,827	
SUBTOTAL FOR UNSALARIED				670,827		670,827	
SUBTOTAL FOR BUDGET CODE 6540				676,823		678,581	1,758
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	95,191,570	842	99,467,680	4,276,110
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	20,437,138	345	20,892,634	455,496
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	92,609,457	667	91,500,657	1,108,800-
SUBTOTAL FOR F/T SALARIED			1,012	113,046,595	1,012	112,393,291	653,304-
03 UNSALARIED		031 UNSALARIED		37,150,330		27,178,825	9,971,505-
SUBTOTAL FOR UNSALARIED				37,150,330		27,178,825	9,971,505-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196	
		042 LONGEVITY DIFFERENTIAL		4,842		4,842	
		043 SHIFT DIFFERENTIAL		217,329		217,329	
		045 HOLIDAY PAY		6,440		6,440	
		046 TERMINAL LEAVE		77,220		77,220	
		047 OVERTIME		222,725		222,725	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				538,752		538,752	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54,278		4,278	50,000-
SUBTOTAL FOR FRINGE BENES				54,278		4,278	50,000-
SUBTOTAL FOR BUDGET CODE 6600			1,012	150,789,955	1,012	140,115,146	10,674,809-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		713,000		748,000	35,000
SUBTOTAL FOR UNSALARIED				713,000		748,000	35,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		55,000			55,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		29,000		49,000	20,000-
SUBTOTAL FOR FRINGE BENES				84,000		49,000	35,000-
SUBTOTAL FOR BUDGET CODE 6610				797,000		797,000	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,463		484,300	81,837
		005 FULL TIME PEDAGOGICAL PRSONNEL		485,843		348,252	137,591-
SUBTOTAL FOR F/T SALARIED				888,306		832,552	55,754-
03 UNSALARIED		031 UNSALARIED				67,447	67,447
SUBTOTAL FOR UNSALARIED						67,447	67,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
SUBTOTAL FOR ADD GRS PAY				13,700		13,700	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		323,540			323,540-
		065 SOCIAL SECURITY CONTRIBUTIONS		100,000			100,000-
SUBTOTAL FOR FRINGE BENES				423,540			423,540-
SUBTOTAL FOR BUDGET CODE 6615				1,325,546		913,699	411,847-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		10,000		10,000	
SUBTOTAL FOR F/T SALARIED				10,000		10,000	
03 UNSALARIED		031 UNSALARIED		590,000			590,000-
SUBTOTAL FOR UNSALARIED				590,000			590,000-
SUBTOTAL FOR BUDGET CODE 6640				600,000		10,000	590,000-
BUDGET CODE: 6647 EOC- Manhattan Community College							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		619,000		619,000			
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,268,890		2,238,757			30,133-
		SUBTOTAL FOR F/T SALARIED		2,887,890		2,857,757			30,133-
03 UNSALARIED		031 UNSALARIED		973,000		973,000			
		SUBTOTAL FOR UNSALARIED		973,000		973,000			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000			
		SUBTOTAL FOR FRINGE BENES		1,773,000		1,773,000			
		SUBTOTAL FOR BUDGET CODE 6647		5,633,890		5,603,757			30,133-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	159,146,391	1,012	147,439,602			11,706,789-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	12,528,180	190	11,502,008			1,026,172-
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	29,252,014	323	33,312,946			4,060,932
		SUBTOTAL FOR F/T SALARIED	513	41,780,194	513	44,814,954			3,034,760
03 UNSALARIED		031 UNSALARIED		17,207,653		10,453,182			6,754,471-
		SUBTOTAL FOR UNSALARIED		17,207,653		10,453,182			6,754,471-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,597		1,597			
		042 LONGEVITY DIFFERENTIAL		1,281		1,281			
		043 SHIFT DIFFERENTIAL		16,784		16,784			
		045 HOLIDAY PAY		1,340		1,340			
		047 OVERTIME		234,920		234,920			
		049 BACKPAY - PRIOR YEARS		20,909		20,909			
		061 SUPPER MONEY		875		875			
		SUBTOTAL FOR ADD GRS PAY		277,706		277,706			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320			
		SUBTOTAL FOR FRINGE BENES		17,320		17,320			
		SUBTOTAL FOR BUDGET CODE 6800	513	59,282,873	513	55,563,162			3,719,711-
			623						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03	UNSALARIED	031	UNSALARIED		367,311		697,000	329,689
	SUBTOTAL FOR UNSALARIED				367,311		697,000	329,689
06	FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		12,456			12,456-
		065	SOCIAL SECURITY CONTRIBUTIONS		16,366		10,000	6,366-
	SUBTOTAL FOR FRINGE BENES				28,822		10,000	18,822-
	SUBTOTAL FOR BUDGET CODE 6810				396,133		707,000	310,867
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
03	UNSALARIED	031	UNSALARIED		595,000		106,000	489,000-
	SUBTOTAL FOR UNSALARIED				595,000		106,000	489,000-
06	FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		25,000			25,000-
		065	SOCIAL SECURITY CONTRIBUTIONS		20,000			20,000-
	SUBTOTAL FOR FRINGE BENES				45,000			45,000-
	SUBTOTAL FOR BUDGET CODE 6815				640,000		106,000	534,000-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03	UNSALARIED	031	UNSALARIED		233,452		963	232,489-
	SUBTOTAL FOR UNSALARIED				233,452		963	232,489-
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		047	OVERTIME		16,000			16,000-
	SUBTOTAL FOR ADD GRS PAY				17,000			17,000-
05	AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		10,182		24,182	14,000
	SUBTOTAL FOR AMT TO SCHED				10,182		24,182	14,000
06	FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS		14,000			14,000-
	SUBTOTAL FOR FRINGE BENES				14,000			14,000-
	SUBTOTAL FOR BUDGET CODE 6840				274,634		25,145	249,489-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HOSTOS COMMUNITY COLL			513	60,593,640	513	56,401,307	4,192,333-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	16,764,176	258	15,444,019	1,320,157-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	63,457,424	570	74,387,384	10,929,960
SUBTOTAL FOR F/T SALARIED			828	80,221,600	828	89,831,403	9,609,803
03 UNSALARIED		031 UNSALARIED		36,667,234		25,872,000	10,795,234-
SUBTOTAL FOR UNSALARIED				36,667,234		25,872,000	10,795,234-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		35,126		30,000	5,126-
		041 ASSIGNMENT DIFFERENTIAL		7,237		6,136	1,101-
		042 LONGEVITY DIFFERENTIAL		129,282		124,000	5,282-
		043 SHIFT DIFFERENTIAL		27,693		27,676	17-
		045 HOLIDAY PAY		54		54	
		047 OVERTIME		122,937		122,937	
		049 BACKPAY - PRIOR YEARS		69,422		14,313	55,109-
SUBTOTAL FOR ADD GRS PAY				391,751		325,116	66,635-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000		19,000	31,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,420			1,420-
SUBTOTAL FOR FRINGE BENES				51,420		19,000	32,420-
SUBTOTAL FOR BUDGET CODE 6900			828	117,332,005	828	116,047,519	1,284,486-
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		3,060,437		3,060,437	
SUBTOTAL FOR UNSALARIED				3,060,437		3,060,437	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247	
		049 BACKPAY - PRIOR YEARS		316		316	
SUBTOTAL FOR ADD GRS PAY				1,563		1,563	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000	
SUBTOTAL FOR FRINGE BENES				175,000		175,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6910				3,237,000		3,237,000	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		456,859		148,440	308,419-
SUBTOTAL FOR F/T SALARIED				456,859		148,440	308,419-
03 UNSALARIED		031 UNSALARIED		119,625		158,251	38,626
SUBTOTAL FOR UNSALARIED				119,625		158,251	38,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,617		4,425	11,192-
		043 SHIFT DIFFERENTIAL		5,878		4,921	957-
		047 OVERTIME		81		81	
		049 BACKPAY - PRIOR YEARS		51		51	
SUBTOTAL FOR ADD GRS PAY				21,627		9,478	12,149-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		125,305			125,305-
		065 SOCIAL SECURITY CONTRIBUTIONS		114,410		85,000	29,410-
SUBTOTAL FOR FRINGE BENES				239,715		85,000	154,715-
SUBTOTAL FOR BUDGET CODE 6915				837,826		401,169	436,657-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 6940				10,000		10,000	
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	121,416,831	828	119,695,688	1,721,143-
TOTAL FOR COMMUNITY COLLEGE PS			6,246	854,805,037	6,246	863,677,354	8,872,317

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,246	854,805,037	6,246	863,677,354	8,872,317
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,166	854,805,037	6,166	863,677,354	8,872,317

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	672,123,236	682,854,486	10,731,250
OTHER CATEGORICAL	11,433,526	9,574,593	1,858,933-
CAPITAL FUNDS - I.F.A.			
STATE	171,248,275	171,248,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	854,805,037	863,677,354	8,872,317

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	60,697-135,513	13	94,683	1,230,881
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	69,371- 95,928	15	77,985	1,169,768
90621	ASSISTANT MEDIA SERVICES TECHNICAN	28,107- 31,762	2	29,935	59,869
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	40,170- 45,396	3	43,654	130,962
04906	AUTO MECHANIC (CUNY)	74,938- 84,146	4	81,845	327,378
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	43,990- 72,839	25	48,990	1,224,750
04844	CAMPUS PEACE OFFICER (CUNY)	33,825- 48,715	158	41,167	6,504,370
04846	CAMPUS PUBLIC SAFETY SERGEANT	55,370- 59,245	51	55,509	2,830,938
04841	CAMPUS SECURITY ASSISTANT	31,320- 34,258	110	32,976	3,627,410
04899	CARPENTER (CUNY)	95,041- 95,041	14	95,041	1,330,568
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,000-142,658	4	132,723	530,891
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
90702	CITY LABORER	75,690- 75,690	35	75,690	2,649,150
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	49,385- 72,687	13	57,394	746,118
04800	COLLEGE ACCOUNTING ASSISTANT	28,654- 58,124	28	48,478	1,357,371
04808	COLLEGE GRAPH DESIGNER	49,619- 68,820	5	60,160	300,799
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	11	36,830	405,132
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,255	4	45,834	183,337
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	105,000-147,704	7	123,380	863,659
04845	COLLEGE SECURITY SPECIALIST	58,317- 70,076	14	60,368	845,155
04972	COMPUTER OPERATOR MANAGER	89,491-118,201	3	100,672	302,017
04973	COMPUTER SYSTEMS MANAGER	74,773-150,000	19	118,961	2,260,256
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	85	56,398	4,793,792
04992	CUNY BROADCAST ASSOCIATE	49,830- 71,608	6	56,283	337,698
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,766	225	35,612	8,012,711
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,303- 55,310	362	40,172	14,542,172
04862	CUSTODIAL SUPERVISOR (CUNY)	34,401- 38,939	26	38,708	1,006,406
04832	DISABILITY ACCOMMODATIONS SPECIALIST	46,851- 60,947	3	56,248	168,745
91717	ELECTRICIAN	106,953-106,953	20	106,953	2,139,051
91722	ELECTRICIAN'S HELPER	67,873- 67,873	2	67,873	135,746
04867	EOC ACCOUNTING ASSISTANT	38,695- 44,601	3	42,632	127,897
04871	EOC ADMINISTRATIVE ASSISTANT	52,207- 60,791	2	56,499	112,998
04863	EOC CUSTODIAL ASSISTANT	34,786- 36,097	2	35,442	70,883
04864	EOC CUSTODIAL SUPERVISOR	42,033- 42,033	1	42,033	42,033
04874	EOC IT SUPPORT ASSISTANT	38,928- 38,928	1	38,928	38,928
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	31,082- 51,774	16	40,246	643,943
04834	FACILITIES COORDINATOR	64,466- 86,395	6	70,357	422,139

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	17	73,080	1,242,360
04875	IT ASSISTANT	49,211- 78,046	71	60,323	4,282,902
04877	IT ASSOCIATE	72,209- 90,535	45	77,757	3,499,051
04880	IT SENIOR ASSOCIATE	91,298-119,580	40	102,150	4,085,996
04865	IT SUPPORT ASSISTANT	38,928- 47,390	52	43,590	2,266,689
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 67,016	2	65,587	131,174
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	32,919- 49,220	24	40,779	978,686
90698	MAINTENANCE WORKER	60,552- 60,552	25	60,552	1,513,800
90622	MEDIA SERVICES TECHNICIAN	60,906- 69,832	3	64,829	194,488
91212	MOTOR VEHICLE OPERATOR	48,588- 48,588	2	48,588	97,176
04891	OILER (CUNY)	119,371-119,371	16	119,371	1,909,936
91830	PAINTER	76,350- 76,350	9	76,350	687,152
91915	PLUMBER	96,447- 96,447	9	96,447	868,026
91916	PLUMBER'S HELPER	67,508- 67,508	3	67,508	202,523
80561	PRINCIPAL CUSTODIAL SUPERVISOR	58,052- 75,198	5	66,057	330,286
04819	PROJECT MANAGER	90,292-114,949	4	101,935	407,738
12121	PURCHASING AGENT	51,928- 69,575	11	62,102	683,118
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,287	9	41,983	377,844
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	140,710-146,912	6	143,178	859,066
50910	STAFF NURSE	70,215- 97,343	5	90,729	453,644
04915	STATIONARY ENGINEER (CUNY)	127,034-127,034	30	127,034	3,811,019
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	30,665- 37,712	13	34,111	443,439
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
12202	SUPERVISOR OF STOCK WORKERS	40,107- 56,785	4	50,187	200,748
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	4	96,447	385,788
04822	UNIVERSITY ARCHITECT	114,610-114,610	1	114,610	114,610
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	2	49,410	98,819
TOTAL FOR OBJECT 001			1,735		93,441,167
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	125,000-170,910	10	152,583	1,525,827
04723	ASSISTANT ADMINISTRATOR	116,000-145,006	11	132,333	1,455,665
04722	ASSISTANT DEAN	107,161-150,000	14	131,425	1,839,943

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04008	ASSISTANT PROFESSOR	20,464- 98,894	699	80,350	56,164,824
04017	ASSISTANT TO HEO	39,282- 77,121	374	56,054	20,964,200
04316	ASSISTANT VICE PRESIDENT	135,000-169,586	12	152,879	1,834,544
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	10	145,014	1,450,137
04320	ASSOCIATE DEAN	126,916-152,682	10	139,704	1,397,041
04024	ASSOCIATE PROFESSOR	66,324-128,783	621	94,498	58,682,999
04693	CHIEF COLLEGE LAB TECHNICIAN	70,625- 87,603	22	82,694	1,819,257
04124	CLINICAL PROFESSOR	106,700-106,700	1	106,700	106,700
04166	CLIP INSTRUCTOR	44,038- 66,131	53	53,535	2,837,331
04058	COLLEGE LAB TECHNICIAN	43,477- 65,011	96	57,432	5,513,481
04167	CUNY START INSTRUCTOR	49,315- 72,373	61	60,274	3,676,690
04314	DEAN	142,233-179,185	19	157,193	2,986,668
04071	EOC ASSISTANT TO HEO	44,308- 71,268	17	64,299	1,093,079
04613	EOC COLLEGE LAB TECHNICIAN	58,921- 61,838	3	60,440	181,320
04072	EOC HIGHER EDUCATION ASSISTANT	81,855- 90,149	6	86,419	518,511
04073	EOC HIGHER EDUCATION ASSOCIATE	81,855- 94,248	3	88,991	266,974
04074	EOC HIGHER EDUCATION OFFICER	112,905-120,450	6	116,270	697,620
04655	EOC LECTURER	64,053- 82,709	9	77,422	696,799
04070	EOC LECTURER/ DOCTRAL SCHEDULE	79,195- 87,628	2	83,412	166,823
04099	HIGHER EDUCATION ASSISTANT	47,340- 95,558	679	71,789	48,744,745
04075	HIGHER EDUCATION ASSOCIATE	63,811-108,683	365	92,860	33,893,756
04097	HIGHER EDUCATION OFFICER	82,090-165,625	266	116,774	31,061,991
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	136,155-136,155	1	136,155	136,155
04090	INSTRUCTOR	49,840- 72,065	37	63,238	2,339,801
04096	LECTURER	52,258- 82,709	348	74,021	25,759,167
04065	LECTURER/DOCTORAL SCHEDULE	66,711- 87,628	29	79,672	2,310,497
04319	PRESIDENT	220,000-228,000	7	223,714	1,566,000
04108	PROFESSOR	58,560-128,485	510	116,006	59,163,103
04132	RESEARCH ASSISTANT	40,434- 40,434	1	40,434	40,434
04060	SENIOR COLLEGE LAB TECH	56,119- 71,665	81	68,067	5,513,401
04701	SENIOR VICE PRESIDENT	190,000-218,820	5	204,004	1,020,020
04721	UNIVERSITY ASSISTANT ADMINISTRATOR	137,000-137,000	1	137,000	137,000
04720	UNIVERSITY ASSISTANT DEAN	137,000-137,000	1	137,000	137,000
04317	UNIVERSITY ASSOCIATE DEAN	140,000-140,000	1	140,000	140,000
04703	UNIVERSITY DEAN	178,000-178,000	1	178,000	178,000
04629	UNIVERSITY PROFESSOR	157,079-157,079	2	157,079	314,158
04702	VICE PRESIDENT	153,580-197,634	28	177,685	4,975,190
TOTAL FOR OBJECT 005			4,422		383,306,851

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	6,157	476,748,018
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	696,887
TOTAL FOR U/A 002	6,166	477,444,905

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS							
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		306,092		287,651	18,441-
		109 FUEL OIL		252,270		252,270	
		SUBTOTAL FOR SUPPLYS&MATL		558,362		539,921	18,441-
30 PROPTY&EQUIP		314 OFFICE FURITURE		52,000		52,000	
		315 OFFICE EQUIPMENT		659			659-
		319 SECURITY EQUIPMENT		9,000		9,000	
		338 LIBRARY BOOKS		2,555		2,555	
		SUBTOTAL FOR PROPTY&EQUIP		64,214		63,555	659-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,000		43,000	
		402 TELEPHONE & OTHER COMMUNICATNS		43,000		43,000	
	856001	42C HEAT LIGHT & POWER		385,831		390,046	4,215
		SUBTOTAL FOR OTHR SER&CHR		471,831		476,046	4,215
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	138,900	2	158,000	19,100
		612 OFFICE EQUIPMENT MAINTENANCE	1	40,000	1	40,000	
		619 SECURITY SERVICES	1	79,000	1	79,000	
		624 CLEANING SERVICES	1	2,175	1	2,175	
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,106	1	8,106	
		SUBTOTAL FOR CNTRCTL SVCS	6	268,181	6	287,281	19,100
		SUBTOTAL FOR BUDGET CODE 7000	6	1,362,588	6	1,366,803	4,215
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	1,362,588	6	1,366,803	4,215
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	1,362,588	6	1,366,803	4,215

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	385,831	1,362,588	390,046	1,366,803	4,215
FINANCIAL PLAN SAVINGS APPROPRIATION		1,362,588		1,366,803	4,215

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,262,588		1,266,803	4,215
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,362,588		1,366,803	4,215

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	82	1,490,835	82	1,502,132			11,297
	005	FULL TIME PEDAGOGICAL PRSONNEL	140	10,952,370	140	11,269,409			317,039
SUBTOTAL FOR F/T SALARIED			222	12,443,205	222	12,771,541			328,336
03 UNSALARIED	031	UNSALARIED		899,434		899,434			
SUBTOTAL FOR UNSALARIED				899,434		899,434			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		403,010		403,010			
	043	SHIFT DIFFERENTIAL		14,698		14,698			
	045	HOLIDAY PAY		1,500		1,500			
	047	OVERTIME		50,405		50,405			
	052	SEVERANCE PAYMENT							
SUBTOTAL FOR ADD GRS PAY				469,613		469,613			
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		2,039,624		2,039,624			
	065	SOCIAL SECURITY CONTRIBUTIONS		1,278,536		1,278,536			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
	068	FACULTY WELFARE BENEFITS		368,141		368,141			
SUBTOTAL FOR FRINGE BENES				3,791,791		3,791,791			
SUBTOTAL FOR BUDGET CODE 7000			222	17,604,043	222	17,932,379			328,336
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
	068	FACULTY WELFARE BENEFITS		37,673		37,673			
SUBTOTAL FOR FRINGE BENES				217,774		217,774			
SUBTOTAL FOR BUDGET CODE 7001				217,774		217,774			
TOTAL FOR HUNTER CAMPUS SCHOOLS			222	17,821,817	222	18,150,153			328,336
TOTAL FOR HUNTER SCHOOLS-PS			222	17,821,817	222	18,150,153			328,336

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	17,821,817	222	18,150,153	328,336
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	17,821,817	221	18,150,153	328,336

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,111,647		16,439,983	328,336
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,821,817		18,150,153	328,336

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	55,608- 55,608	2	55,608	111,216
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 62,788	7	54,993	384,948
04861	CUNY CUSTODIAL ASSISTANT	35,827- 36,644	3	36,099	108,298
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	32,895- 50,603	5	40,912	204,559
04875	IT ASSISTANT	55,608- 55,608	1	55,608	55,608
04877	IT ASSOCIATE	72,209- 78,115	2	75,162	150,324
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298	182,596
04891	OILER (CUNY)	119,371-119,371	1	119,371	119,371
TOTAL FOR OBJECT 001			24		1,416,391
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	200,000-200,000	1	200,000	200,000
04602	ASSISTANT PRINCIPAL	96,513-134,021	11	121,728	1,339,011
04603	ASSISTANT TEACHER	28,510- 29,408	12	28,585	343,018
04017	ASSISTANT TO HEO	58,787- 77,121	2	67,954	135,908
04084	EDUCATION & VOCAT COUNSELOR	88,441-122,820	5	99,603	498,016
04724	HCCS SR COLLEGE LAB TECH	69,893- 72,326	2	71,110	142,219
04133	HIGH SCHOOL ELEM COUNSELOR	95,585- 95,585	1	95,585	95,585
04099	HIGHER EDUCATION ASSISTANT	78,477- 78,477	1	78,477	78,477
04075	HIGHER EDUCATION ASSOCIATE	100,211-106,700	3	104,537	313,611
04097	HIGHER EDUCATION OFFICER	108,683-108,683	1	108,683	108,683
04106	PRINCIPAL	148,630-167,222	2	157,926	315,852
04450	PROFESSOR/UNIVERSITY ASSISTANT ADMINISTRATOR	116,677-116,677	1	116,677	116,677
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	43,437- 85,015	25	67,039	1,675,970
04140	TEACHER	65,822- 89,316	83	84,209	6,989,378
04142	TEACHER OF LIBRARY	82,278- 82,278	1	82,278	82,278
TOTAL FOR OBJECT 005			151		12,434,683
POSITION SCHEDULE FOR U/A 004			175		13,851,074
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			46		3,640,854
TOTAL FOR U/A 004			221		17,491,928

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

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

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,468	872,626,854	6,468	881,827,507	9,200,653
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,387	872,626,854	6,387	881,827,507	9,200,653

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		688,234,883		699,294,469	11,059,586
OTHER CATEGORICAL		11,443,696		9,584,763	1,858,933-
CAPITAL FUNDS - I.F.A.					
STATE		172,948,275		172,948,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		872,626,854		881,827,507	9,200,653
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,366,941	494,724,411	19,065,643	319,246,975	175,477,436-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		492,724,411		317,246,975	175,477,436-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,745,900		185,145,333	48,600,567-
OTHER CATEGORICAL		5,165,990		4,492,000	673,990-
CAPITAL FUNDS - I.F.A.					
STATE		115,111,925		110,125,592	4,986,333-
FEDERAL - C.D.		155,000			155,000-
FEDERAL - OTHER					
INTRA-CITY SALES		138,545,596		17,484,050	121,061,546-
TOTAL		492,724,411		317,246,975	175,477,436-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,468	872,626,854	6,468	881,827,507	9,200,653
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,387	872,626,854	6,387	881,827,507	9,200,653
OTPS					
TOTALS FOR OPERATING BUDGET		494,724,411		319,246,975	175,477,436-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		492,724,411		317,246,975	175,477,436-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,468	1,367,351,265	6,468	1,201,074,482	166,276,783-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,387	1,365,351,265	6,387	1,199,074,482	166,276,783-
FUNDING					
CITY		921,980,783		884,439,802	37,540,981-
OTHER CATEGORICAL		16,609,686		14,076,763	2,532,923-
CAPITAL FUNDS - I.F.A.					
STATE		288,060,200		283,073,867	4,986,333-
FEDERAL - C.D.		155,000			155,000-
FEDERAL - OTHER					
INTRA-CITY SALES		138,545,596		17,484,050	121,061,546-
TOTAL FUNDING		1,365,351,265		1,199,074,482	166,276,783-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,634,454	27	2,708,678	74,224
		SUBTOTAL FOR F/T SALARIED	27	2,634,454	27	2,708,678	74,224
03 UNSALARIED		031 UNSALARIED		344,189		349,992	5,803
		SUBTOTAL FOR UNSALARIED		344,189		349,992	5,803
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		28,000			28,000-
		SUBTOTAL FOR ADD GRS PAY		84,068		56,068	28,000-
		SUBTOTAL FOR BUDGET CODE 1001	27	3,062,711	27	3,114,738	52,027
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,115,623	27	3,129,698	14,075
		SUBTOTAL FOR F/T SALARIED	27	3,115,623	27	3,129,698	14,075
03 UNSALARIED		031 UNSALARIED		567		567	
		SUBTOTAL FOR UNSALARIED		567		567	
		SUBTOTAL FOR BUDGET CODE 1002	27	3,116,190	27	3,130,265	14,075
		TOTAL FOR	54	6,178,901	54	6,245,003	66,102
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	8,608,240	148	8,648,646	40,406
		SUBTOTAL FOR F/T SALARIED	148	8,608,240	148	8,648,646	40,406
04 ADD GRS PAY		047 OVERTIME		311,000			311,000-
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		312,000		1,000	311,000-
			642				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	148	8,920,240	148	8,649,646	270,594-
	TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	148	8,920,240	148	8,649,646	270,594-
	TOTAL FOR CCRB-PS	202	15,099,141	202	14,894,649	204,492-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	15,099,141	202	14,894,649	204,492-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	212	15,099,141	212	14,894,649	204,492-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,099,141	14,894,649	204,492-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,099,141	14,894,649	204,492-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	98,000- 98,000	1	98,000	98,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,000-103,000	1	103,000	103,000
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,600-123,600	1	123,600	123,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 61,715	2	58,304	116,607
56057	COMMUNITY ASSOCIATE	46,866- 51,500	2	49,183	98,366
56058	COMMUNITY COORDINATOR	62,215-103,000	9	78,900	710,098
10074	COMPUTER OPERATIONS MANAGER	127,281-127,281	1	127,281	127,281
13632	COMPUTER SPECIALIST (SOFTWARE)	112,587-112,587	1	112,587	112,587
10050	COMPUTER SYSTEMS MANAGER	107,424-115,662	2	111,543	223,086
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	91,088-163,137	13	129,777	1,687,095
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	185,711-207,843	3	193,088	579,265
95005	EXECUTIVE AGENCY COUNSEL	93,833-189,219	16	133,191	2,131,055
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	126,760-126,760	1	126,760	126,760
82975	INVESTIGATIVE MANAGER (CCRB)	92,700-114,789	16	105,489	1,687,816
31165	INVESTIGATOR (CCRB)	42,293- 71,305	97	52,584	5,100,643
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,782- 88,000	3	66,841	200,522
12158	PROCUREMENT ANALYST	75,461- 79,971	2	77,716	155,432
10252	SECRETARY	62,365- 66,569	2	64,467	128,934
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254-128,750	2	106,502	213,004
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	16	85,986	1,375,781
TOTAL FOR OBJECT 001			193		15,511,028

POSITION SCHEDULE FOR U/A 001			193		15,511,028
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,526,992
TOTAL FOR U/A 001			212		17,038,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,844				7,844-
			199 DATA PROCESSING SUPPLIES			1,814				1,814-
			SUBTOTAL FOR SUPPLYS&MATL			9,658				9,658-
			SUBTOTAL FOR BUDGET CODE CVOT			9,658				9,658-
			TOTAL FOR			9,658				9,658-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.										
BUDGET CODE: 2000 CCRB-OTPS										
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			1,500				1,500-
		856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		100	SUPPLIES + MATERIALS - GENERAL			52,201			257,390	205,189
		101	PRINTING SUPPLIES			3,450				3,450-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			1,200			1,200	
		106	MOTOR VEHICLE FUEL			500			2,000	1,500
		110	FOOD & FORAGE SUPPLIES			4,545			3,000	1,545-
		117	POSTAGE			25,300			25,000	300-
		199	DATA PROCESSING SUPPLIES			26,750			20,000	6,750-
			SUBTOTAL FOR SUPPLYS&MATL			125,446			318,590	193,144
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			17,600				17,600-
			302 TELECOMMUNICATIONS EQUIPMENT			5,000				5,000-
			314 OFFICE FURITURE			64,223			5,000	59,223-
			332 PURCH DATA PROCESSING EQUIPT			44,132			40,132	4,000-
			337 BOOKS-OTHER			116,038			32,000	84,038-
			SUBTOTAL FOR PROPTY&EQUIP			246,993			77,132	169,861-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			129,931			129,931	
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			10,000			10,000	
		400	CONTRACTUAL SERVICES-GENERAL			184,109			114,809	69,300-
		403	OFFICE SERVICES			4,494			5,619	1,125
		856001	41D RENTALS - LAND BLDGS & STRUCTS			2,986,567			3,073,277	86,710
		412	RENTALS OF MISC.EQUIP			7,300			20,000	12,700

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			417 ADVERTISING		1,800		1,800	
			451 NON OVERNIGHT TRVL EXP-GENERAL		14,015		7,000	7,015-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,100		8,000	6,900
			SUBTOTAL FOR OTHR SER&CHR		3,339,316		3,370,436	31,120
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	201,538	1	375,000	173,462
		602	TELECOMMUNICATIONS MAINT	1	18,900			18,900-
		608	MAINT & REP GENERAL	6	4,997	6	4,997	
		612	OFFICE EQUIPMENT MAINTENANCE	1	18,748			18,748-
		613	DATA PROCESSING EQUIPMENT	3	13,630	3	3,712	9,918-
		615	PRINTING CONTRACTS	2	30,000	2	30,000	
		622	TEMPORARY SERVICES	5	95,238	5	15,000	80,238-
		624	CLEANING SERVICES	2	2,943	2	23,226	20,283
		671	TRAINING PRGM CITY EMPLOYEES	2	5,000	2	2,456	2,544-
		682	PROF SERV LEGAL SERVICES	1	16,055	1	6,000	10,055-
		684	PROF SERV COMPUTER SERVICES	1	42,050			42,050-
		686	PROF SERV OTHER	1	55,100	1	6,000	49,100-
			SUBTOTAL FOR CNTRCTL SVCS	26	504,199	23	466,391	37,808-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,500		1,500	
	856001	79D	TRAINING CITY EMPLOYEES		2,325			2,325-
		794	TRAINING CITY EMPLOYEES		35,775			35,775-
			SUBTOTAL FOR FXD MIS CHGS		39,600		1,500	38,100-
			SUBTOTAL FOR BUDGET CODE 2000	26	4,255,554	23	4,234,049	21,505-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,000		29,000	
			SUBTOTAL FOR SUPPLYS&MATL		29,000		29,000	
			SUBTOTAL FOR BUDGET CODE 3000		29,000		29,000	
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.				26	4,284,554	23	4,263,049	21,505-
TOTAL FOR CCRB-OTPS				26	4,294,212	23	4,263,049	31,163-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,140,323	4,294,212	3,223,208	4,263,049	31,163-
FINANCIAL PLAN SAVINGS		194,727		312,600	117,873
APPROPRIATION		4,488,939		4,575,649	86,710

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,488,939		4,575,649	86,710
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,488,939		4,575,649	86,710

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	15,099,141	202	14,894,649	204,492-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	212	15,099,141	212	14,894,649	204,492-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,099,141	14,894,649	204,492-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,099,141	14,894,649	204,492-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,140,323	4,294,212	3,223,208	4,263,049	31,163-
FINANCIAL PLAN SAVINGS		194,727		312,600	117,873
APPROPRIATION		4,488,939		4,575,649	86,710

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,488,939	4,575,649	86,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,488,939	4,575,649	86,710
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	202	15,099,141	202	14,894,649	204,492-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	212	15,099,141	212	14,894,649	204,492-
OTPS					
TOTALS FOR OPERATING BUDGET		4,294,212		4,263,049	31,163-
FINANCIAL PLAN SAVINGS		194,727		312,600	117,873
APPROPRIATION		4,488,939		4,575,649	86,710
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	202	19,393,353	202	19,157,698	235,655-
FINANCIAL PLAN SAVINGS	10	194,727	10	312,600	117,873
APPROPRIATION	212	19,588,080	212	19,470,298	117,782-
FUNDING					
CITY		19,588,080		19,470,298	117,782-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		19,588,080		19,470,298	117,782-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0096 OEM-Intra-City									
04 ADD		GRS PAY	048 OVERTIME UNIFORM FORCES		5,049				5,049-
		SUBTOTAL FOR ADD GRS PAY			5,049				5,049-
		SUBTOTAL FOR BUDGET CODE 0096			5,049				5,049-
BUDGET CODE: 1056 FY19 Presidential Residence Protection									
04 ADD		GRS PAY	047 OVERTIME		29,854				29,854-
			048 OVERTIME UNIFORM FORCES		5,283,087				5,283,087-
		SUBTOTAL FOR ADD GRS PAY			5,312,941				5,312,941-
06 FRINGE		BENES	089 FRINGE BENEFITS-OTHER		5,105,645				5,105,645-
		SUBTOTAL FOR FRINGE BENES			5,105,645				5,105,645-
		SUBTOTAL FOR BUDGET CODE 1056			10,418,586				10,418,586-
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T		SALARIED	001 FULL YEAR POSITIONS		550,384		592,475		42,091
			004 FULL TIME UNIFORMED PERSONNEL		23,436,148		24,836,148		1,400,000
		SUBTOTAL FOR F/T SALARIED			23,986,532		25,428,623		1,442,091
		SUBTOTAL FOR BUDGET CODE 1250			23,986,532		25,428,623		1,442,091
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T		SALARIED	001 FULL YEAR POSITIONS		561,398		646,768		85,370
			004 FULL TIME UNIFORMED PERSONNEL		23,637,101		23,937,101		300,000
		SUBTOTAL FOR F/T SALARIED			24,198,499		24,583,869		385,370
		SUBTOTAL FOR BUDGET CODE 1260			24,198,499		24,583,869		385,370
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T		SALARIED	001 FULL YEAR POSITIONS		500,643		787,438		286,795
			004 FULL TIME UNIFORMED PERSONNEL		29,308,504		32,208,504		2,900,000
		SUBTOTAL FOR F/T SALARIED			29,809,147		32,995,942		3,186,795

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,169		3,169	
		042 LONGEVITY DIFFERENTIAL				5,269		5,269	
		SUBTOTAL FOR ADD GRS PAY				8,438		8,438	
		SUBTOTAL FOR BUDGET CODE 1270		29,809,147		33,004,380		3,195,233	
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		863,102		551,999		311,103-	
		004 FULL TIME UNIFORMED PERSONNEL		32,846,107		30,371,107		2,475,000-	
		SUBTOTAL FOR F/T SALARIED		33,709,209		30,923,106		2,786,103-	
		SUBTOTAL FOR BUDGET CODE 1280		33,709,209		30,923,106		2,786,103-	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED		031 UNSALARIED		1,408,722		1,413,202		4,480	
		SUBTOTAL FOR UNSALARIED		1,408,722		1,413,202		4,480	
		SUBTOTAL FOR BUDGET CODE 1504		1,408,722		1,413,202		4,480	
BUDGET CODE: 1510 Citywide Operations Bureau									
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,225		18,728		2,503	
		004 FULL TIME UNIFORMED PERSONNEL	29	8,910,647	6	7,896,715	23-	1,013,932-	
		SUBTOTAL FOR F/T SALARIED	29	8,926,872	6	7,915,443	23-	1,011,429-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		84,435		168,870		84,435	
		042 LONGEVITY DIFFERENTIAL		62,896		125,791		62,895	
		043 SHIFT DIFFERENTIAL		283,008		283,008			
		045 HOLIDAY PAY		84,374		168,747		84,373	
		SUBTOTAL FOR ADD GRS PAY		514,713		746,416		231,703	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,313		30,625		15,312	
		081 ANNUITY CONTRIBUTIONS		12,034		24,068		12,034	
		SUBTOTAL FOR FRINGE BENES		27,347		54,693		27,346	
		SUBTOTAL FOR BUDGET CODE 1510	29	9,468,932	6	8,716,552	23-	752,380-	
BUDGET CODE: 1540 Strategic Response Group									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS		54,099		69,902			15,803
		004	FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510			
			SUBTOTAL FOR F/T SALARIED	445	57,093,609	445	57,109,412			15,803
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				422			422
		042	LONGEVITY DIFFERENTIAL		7,404,530		7,404,697			167
		043	SHIFT DIFFERENTIAL		3,000,000		3,000,000			
			SUBTOTAL FOR ADD GRS PAY		10,404,530		10,405,119			589
			SUBTOTAL FOR BUDGET CODE 1540	445	67,498,139	445	67,514,531			16,392
BUDGET CODE: 1810 Special Victims Division										
01 F/T SALARIED		001	FULL YEAR POSITIONS		384,364		387,107			2,743
		004	FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	33,021,936			
			SUBTOTAL FOR F/T SALARIED	293	33,406,300	293	33,409,043			2,743
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		043	SHIFT DIFFERENTIAL		1,000,000		1,000,000			
			SUBTOTAL FOR ADD GRS PAY		2,000,000		2,000,000			
			SUBTOTAL FOR BUDGET CODE 1810	293	35,406,300	293	35,409,043			2,743
BUDGET CODE: 1826 FFY 2017 Justice Assistance Grant (JAG)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	368,748			12-		368,748-
			SUBTOTAL FOR F/T SALARIED	12	368,748			12-		368,748-
			SUBTOTAL FOR BUDGET CODE 1826	12	368,748			12-		368,748-
BUDGET CODE: 1860 Criminal Enterprise Division										
01 F/T SALARIED		001	FULL YEAR POSITIONS		526,414		530,491			4,077
		004	FULL TIME UNIFORMED PERSONNEL	282	13,739,492	282	17,071,041			3,331,549
			SUBTOTAL FOR F/T SALARIED	282	14,265,906	282	17,601,532			3,335,626
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
			SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
			SUBTOTAL FOR BUDGET CODE 1860	282	15,265,906	282	18,601,532			3,335,626
				654						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,351		60,429	8,078
		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236	
		SUBTOTAL FOR F/T SALARIED	243	27,696,587	243	27,704,665	8,078
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 1870	243	28,696,587	243	28,704,665	8,078
BUDGET CODE: 1880 Detective Borough Queens South							
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,568		281,656	47,088
		004 FULL TIME UNIFORMED PERSONNEL		23,469,722		20,869,722	2,600,000-
		SUBTOTAL FOR F/T SALARIED		23,704,290		21,151,378	2,552,912-
		SUBTOTAL FOR BUDGET CODE 1880		23,704,290		21,151,378	2,552,912-
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		501,871		316,663	185,208-
		004 FULL TIME UNIFORMED PERSONNEL		19,969,088		21,394,088	1,425,000
		SUBTOTAL FOR F/T SALARIED		20,470,959		21,710,751	1,239,792
		SUBTOTAL FOR BUDGET CODE 1890		20,470,959		21,710,751	1,239,792
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,678		218,097	2,419
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
		SUBTOTAL FOR F/T SALARIED	60	4,523,558	60	4,525,977	2,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000	
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000	
		SUBTOTAL FOR BUDGET CODE 1970	60	5,165,558	60	5,167,977	2,419
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,081		7,020	939
			655				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000		
		SUBTOTAL FOR F/T SALARIED	245	13,006,081	245	13,007,020		939
		SUBTOTAL FOR BUDGET CODE 1990	245	13,006,081	245	13,007,020		939
		TOTAL FOR	1,609	342,587,244	1,574	335,336,629	35-	7,250,615-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT								
BUDGET CODE: 0010 FIRST PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	689,144	15	1,594,607		905,463
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450		
		SUBTOTAL FOR F/T SALARIED	218	15,788,594	218	16,694,057		905,463
03 UNSALARIED		031 UNSALARIED		194,978		648,799		453,821
		SUBTOTAL FOR UNSALARIED		194,978		648,799		453,821
		SUBTOTAL FOR BUDGET CODE 0010	218	15,983,572	218	17,342,856		1,359,284
		TOTAL FOR FIRST PRECINCT	218	15,983,572	218	17,342,856		1,359,284
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: 0012 State Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		104,490				104,490-
		048 OVERTIME UNIFORM FORCES		286,774				286,774-
		SUBTOTAL FOR ADD GRS PAY		391,264				391,264-
		SUBTOTAL FOR BUDGET CODE 0012		391,264				391,264-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		32,402,500		7,702,500		24,700,000-
		SUBTOTAL FOR ADD GRS PAY		32,402,500		7,702,500		24,700,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0013					32,402,500		7,702,500		24,700,000-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		16,669					16,669-
		048 OVERTIME UNIFORM FORCES		3,291					3,291-
SUBTOTAL FOR ADD GRS PAY					19,960				19,960-
SUBTOTAL FOR BUDGET CODE 0015					19,960				19,960-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		414,349					414,349-
		048 OVERTIME UNIFORM FORCES		11,467					11,467-
SUBTOTAL FOR ADD GRS PAY					425,816				425,816-
SUBTOTAL FOR BUDGET CODE 0017					425,816				425,816-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	4,503,680	148	7,142,847			2,639,167
		004 FULL TIME UNIFORMED PERSONNEL	256	32,766,088	256	37,236,613			4,470,525
SUBTOTAL FOR F/T SALARIED				404	37,269,768	404	44,379,460		7,109,692
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
SUBTOTAL FOR UNSALARIED					16,669		16,669		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,247,139		41,523,274			276,135
		042 LONGEVITY DIFFERENTIAL		80,692,916		81,164,789			471,873
		043 SHIFT DIFFERENTIAL		94,333,052		95,179,352			846,300
		045 HOLIDAY PAY		105,605,964		104,598,391			1,007,573-
		046 TERMINAL LEAVE		905,233		11,605,233			10,700,000
		047 OVERTIME		38,169,890		38,169,890			
		048 OVERTIME UNIFORM FORCES		505,295,470		511,361,761			6,066,291
SUBTOTAL FOR ADD GRS PAY					866,249,664		883,602,690		17,353,026
SUBTOTAL FOR BUDGET CODE 0020				404	903,536,101	404	927,998,819		24,462,718
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM									
03 UNSALARIED		031 UNSALARIED		63,126		60,000			3,126-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				63,126		60,000	3,126-
SUBTOTAL FOR BUDGET CODE 0024				63,126		60,000	3,126-
BUDGET CODE: 0055 Overtime Reimbursements- Other							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		82,588			82,588-
SUBTOTAL FOR ADD GRS PAY				82,588			82,588-
SUBTOTAL FOR BUDGET CODE 0055				82,588			82,588-
BUDGET CODE: 0082 OEM-Intra-City							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		81,565			81,565-
SUBTOTAL FOR ADD GRS PAY				81,565			81,565-
SUBTOTAL FOR BUDGET CODE 0082				81,565			81,565-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			404	937,002,920	404	935,761,319	1,241,601-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,245,674	135	6,664,145	418,471
		004 FULL TIME UNIFORMED PERSONNEL	174	62,443,265	174	47,823,103	14,620,162-
SUBTOTAL FOR F/T SALARIED			309	68,688,939	309	54,487,248	14,201,691-
03 UNSALARIED		031 UNSALARIED		13,156,276		14,156,276	1,000,000
SUBTOTAL FOR UNSALARIED				13,156,276		14,156,276	1,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				18,378	18,378
		042 LONGEVITY DIFFERENTIAL				24,664	24,664
SUBTOTAL FOR ADD GRS PAY						43,042	43,042
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974		16,974	
SUBTOTAL FOR FRINGE BENES				16,974		16,974	
SUBTOTAL FOR BUDGET CODE 0030			309	81,862,189	309	68,703,540	13,158,649-
			658				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR PATROL SERVICES BUREAU			309	81,862,189	309	68,703,540	13,158,649-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,510	15	755,759	6,249
		004 FULL TIME UNIFORMED PERSONNEL	175	11,381,739	175	11,096,739	285,000-
		SUBTOTAL FOR F/T SALARIED	190	12,131,249	190	11,852,498	278,751-
03 UNSALARIED		031 UNSALARIED		522,537		296,995	225,542-
		SUBTOTAL FOR UNSALARIED		522,537		296,995	225,542-
SUBTOTAL FOR BUDGET CODE 0050			190	12,653,786	190	12,149,493	504,293-
TOTAL FOR FIFTH PRECINCT			190	12,653,786	190	12,149,493	504,293-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	731,853	17	738,103	6,250
		004 FULL TIME UNIFORMED PERSONNEL	201	12,584,695	201	12,584,695	
		SUBTOTAL FOR F/T SALARIED	218	13,316,548	218	13,322,798	6,250
03 UNSALARIED		031 UNSALARIED		214,603		215,262	659
		SUBTOTAL FOR UNSALARIED		214,603		215,262	659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000	
		SUBTOTAL FOR ADD GRS PAY		797,000		797,000	
SUBTOTAL FOR BUDGET CODE 0060			218	14,328,151	218	14,335,060	6,909
TOTAL FOR SIXTH PRECINCT			218	14,328,151	218	14,335,060	6,909
			659				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	807,374	20	815,922	8,548
		004 FULL TIME UNIFORMED PERSONNEL	154	11,406,418	154	10,771,418	635,000-
		SUBTOTAL FOR F/T SALARIED	174	12,213,792	174	11,587,340	626,452-
03 UNSALARIED		031 UNSALARIED		691,578		557,110	134,468-
		SUBTOTAL FOR UNSALARIED		691,578		557,110	134,468-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
		SUBTOTAL FOR ADD GRS PAY		753,000		753,000	
		SUBTOTAL FOR BUDGET CODE 0070	174	13,658,370	174	12,897,450	760,920-
		TOTAL FOR SEVENTH PRECINCT	174	13,658,370	174	12,897,450	760,920-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	826,548	18	832,679	6,131
		004 FULL TIME UNIFORMED PERSONNEL	190	13,112,026	190	12,192,026	920,000-
		SUBTOTAL FOR F/T SALARIED	208	13,938,574	208	13,024,705	913,869-
03 UNSALARIED		031 UNSALARIED		245,762		232,827	12,935-
		SUBTOTAL FOR UNSALARIED		245,762		232,827	12,935-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000	
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000	
		SUBTOTAL FOR BUDGET CODE 0090	208	14,960,336	208	14,033,532	926,804-
		TOTAL FOR NINTH PRECINCT	208	14,960,336	208	14,033,532	926,804-
			660				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	737,074	20	714,701	22,373-
		004 FULL TIME UNIFORMED PERSONNEL	175	12,318,083	175	11,683,083	635,000-
		SUBTOTAL FOR F/T SALARIED	195	13,055,157	195	12,397,784	657,373-
03 UNSALARIED		031 UNSALARIED		225,171		226,677	1,506
		SUBTOTAL FOR UNSALARIED		225,171		226,677	1,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000	
		SUBTOTAL FOR BUDGET CODE 0100	195	14,052,328	195	13,396,461	655,867-
		TOTAL FOR TENTH PRECINCT	195	14,052,328	195	13,396,461	655,867-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	587,305	15	689,590	102,285
		004 FULL TIME UNIFORMED PERSONNEL	281	18,802,859	281	24,905,099	6,102,240
		SUBTOTAL FOR F/T SALARIED	296	19,390,164	296	25,594,689	6,204,525
		SUBTOTAL FOR BUDGET CODE 0110	296	19,390,164	296	25,594,689	6,204,525
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	296	19,390,164	296	25,594,689	6,204,525
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	756,485	17	764,586	8,101
		004 FULL TIME UNIFORMED PERSONNEL	222	14,970,511	222	13,545,511	1,425,000-
		SUBTOTAL FOR F/T SALARIED	239	15,726,996	239	14,310,097	1,416,899-
			661				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		219,930		220,797		867
SUBTOTAL FOR UNSALARIED				219,930		220,797		867
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000		
SUBTOTAL FOR ADD GRS PAY				912,000		912,000		
SUBTOTAL FOR BUDGET CODE 0130			239	16,858,926	239	15,442,894		1,416,032-
TOTAL FOR THIRTEENTH PRECINCT			239	16,858,926	239	15,442,894		1,416,032-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT								
BUDGET CODE: 0140 MIDTOWN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,183,778	26	1,194,851		11,073
		004 FULL TIME UNIFORMED PERSONNEL	392	23,123,461	392	21,613,461		1,510,000-
SUBTOTAL FOR F/T SALARIED			418	24,307,239	418	22,808,312		1,498,927-
03 UNSALARIED		031 UNSALARIED		76		88		12
SUBTOTAL FOR UNSALARIED				76		88		12
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 0140			418	25,307,315	418	23,808,400		1,498,915-
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	25,307,315	418	23,808,400		1,498,915-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT								
BUDGET CODE: 0170 SEVENTEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	836,357	20	841,828		5,471
		004 FULL TIME UNIFORMED PERSONNEL	187	10,990,723	187	12,390,723		1,400,000
SUBTOTAL FOR F/T SALARIED			207	11,827,080	207	13,232,551		1,405,471

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		109,075		209,176		100,101
		SUBTOTAL FOR UNSALARIED		109,075		209,176		100,101
		SUBTOTAL FOR BUDGET CODE 0170	207	11,936,155	207	13,441,727		1,505,572
		TOTAL FOR SEVENTEENTH PRECINCT	207	11,936,155	207	13,441,727		1,505,572
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT								
BUDGET CODE: 0180 MIDTOWN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,324	17	1,027,093		255,769
		004 FULL TIME UNIFORMED PERSONNEL	340	22,779,305	340	21,069,305		1,710,000-
		SUBTOTAL FOR F/T SALARIED	357	23,550,629	357	22,096,398		1,454,231-
03 UNSALARIED		031 UNSALARIED		26,561		27,325		764
		SUBTOTAL FOR UNSALARIED		26,561		27,325		764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 0180	357	24,577,190	357	23,123,723		1,453,467-
		TOTAL FOR MIDTOWN NORTH PRECINCT	357	24,577,190	357	23,123,723		1,453,467-
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT								
BUDGET CODE: 0190 NINETEENTH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	825,414	18	831,760		6,346
		004 FULL TIME UNIFORMED PERSONNEL	254	16,138,309	254	16,113,309		25,000-
		SUBTOTAL FOR F/T SALARIED	272	16,963,723	272	16,945,069		18,654-
03 UNSALARIED		031 UNSALARIED		228,562		229,993		1,431
		SUBTOTAL FOR UNSALARIED		228,562		229,993		1,431
		SUBTOTAL FOR BUDGET CODE 0190	272	17,192,285	272	17,175,062		17,223-
			663					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NINETEENTH PRECINCT			272	17,192,285	272	17,175,062	17,223-
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	715,937	16	602,074	113,863-
		004 FULL TIME UNIFORMED PERSONNEL	175	11,865,798	175	11,951,798	86,000
SUBTOTAL FOR F/T SALARIED			191	12,581,735	191	12,553,872	27,863-
03 UNSALARIED		031 UNSALARIED		217,436		218,266	830
SUBTOTAL FOR UNSALARIED				217,436		218,266	830
SUBTOTAL FOR BUDGET CODE 0200			191	12,799,171	191	12,772,138	27,033-
TOTAL FOR TWENTIETH PRECINCT			191	12,799,171	191	12,772,138	27,033-
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,187	5	350,101	1,914
		004 FULL TIME UNIFORMED PERSONNEL	164	11,874,341	164	24,126,525	12,252,184
SUBTOTAL FOR F/T SALARIED			169	12,222,528	169	24,476,626	12,254,098
SUBTOTAL FOR BUDGET CODE 0210			169	12,222,528	169	24,476,626	12,254,098
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			169	12,222,528	169	24,476,626	12,254,098
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	441,574	10	443,289	1,715
			664				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	135	10,404,361	135	9,204,361		1,200,000-
		SUBTOTAL FOR F/T SALARIED	145	10,845,935	145	9,647,650		1,198,285-
03 UNSALARIED		031 UNSALARIED		2,618		3,022		404
		SUBTOTAL FOR UNSALARIED		2,618		3,022		404
		SUBTOTAL FOR BUDGET CODE 0220	145	10,848,553	145	9,650,672		1,197,881-
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,848,553	145	9,650,672		1,197,881-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT								
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	675,164	19	681,948		6,784
		004 FULL TIME UNIFORMED PERSONNEL	223	13,499,235	223	13,189,235		310,000-
		SUBTOTAL FOR F/T SALARIED	242	14,174,399	242	13,871,183		303,216-
03 UNSALARIED		031 UNSALARIED		757,513		762,514		5,001
		SUBTOTAL FOR UNSALARIED		757,513		762,514		5,001
		SUBTOTAL FOR BUDGET CODE 0230	242	14,931,912	242	14,633,697		298,215-
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,931,912	242	14,633,697		298,215-
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT								
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	893,867	19	900,294		6,427
		004 FULL TIME UNIFORMED PERSONNEL	185	11,132,686	185	11,027,686		105,000-
		SUBTOTAL FOR F/T SALARIED	204	12,026,553	204	11,927,980		98,573-
03 UNSALARIED		031 UNSALARIED		242,179		245,033		2,854
		SUBTOTAL FOR UNSALARIED		242,179		245,033		2,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				726,000		726,000	
SUBTOTAL FOR BUDGET CODE 0240			204	12,994,732	204	12,899,013	95,719-
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,994,732	204	12,899,013	95,719-
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	764,197	14	770,760	6,563
		004 FULL TIME UNIFORMED PERSONNEL	210	14,739,181	210	12,589,181	2,150,000-
SUBTOTAL FOR F/T SALARIED			224	15,503,378	224	13,359,941	2,143,437-
03 UNSALARIED		031 UNSALARIED		239,183		241,985	2,802
SUBTOTAL FOR UNSALARIED				239,183		241,985	2,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	
SUBTOTAL FOR BUDGET CODE 0250			224	16,688,561	224	14,547,926	2,140,635-
TOTAL FOR TWENTY FIFTH PRECINCT			224	16,688,561	224	14,547,926	2,140,635-
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	668,031	17	672,876	4,845
		004 FULL TIME UNIFORMED PERSONNEL	157	10,379,054	157	10,465,054	86,000
SUBTOTAL FOR F/T SALARIED			174	11,047,085	174	11,137,930	90,845
03 UNSALARIED		031 UNSALARIED		236,915		239,200	2,285
SUBTOTAL FOR UNSALARIED				236,915		239,200	2,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000	
SUBTOTAL FOR ADD GRS PAY				778,000		778,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0260			174	12,062,000	174	12,155,130	93,130
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,062,000	174	12,155,130	93,130
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	707,287	13	598,704	108,583-
		004 FULL TIME UNIFORMED PERSONNEL	196	13,029,465	196	13,529,465	500,000
SUBTOTAL FOR F/T SALARIED			209	13,736,752	209	14,128,169	391,417
03 UNSALARIED		031 UNSALARIED		545,760		550,981	5,221
SUBTOTAL FOR UNSALARIED				545,760		550,981	5,221
SUBTOTAL FOR BUDGET CODE 0280			209	14,282,512	209	14,679,150	396,638
TOTAL FOR TWENTY EIGHTH PRECINCT			209	14,282,512	209	14,679,150	396,638
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	631,496	16	608,287	23,209-
		004 FULL TIME UNIFORMED PERSONNEL	204	11,281,579	204	12,781,579	1,500,000
SUBTOTAL FOR F/T SALARIED			220	11,913,075	220	13,389,866	1,476,791
03 UNSALARIED		031 UNSALARIED		227,249		228,934	1,685
SUBTOTAL FOR UNSALARIED				227,249		228,934	1,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000	
SUBTOTAL FOR ADD GRS PAY				960,000		960,000	
SUBTOTAL FOR BUDGET CODE 0300			220	13,100,324	220	14,578,800	1,478,476

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR THIRTIETH PRECINCT			220	13,100,324	220	14,578,800		1,478,476
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT								
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	750,302	15	756,877		6,575
		004 FULL TIME UNIFORMED PERSONNEL	255	15,945,999	255	14,695,999		1,250,000-
SUBTOTAL FOR F/T SALARIED			270	16,696,301	270	15,452,876		1,243,425-
03 UNSALARIED		031 UNSALARIED		471,687		477,040		5,353
SUBTOTAL FOR UNSALARIED				471,687		477,040		5,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000		
SUBTOTAL FOR ADD GRS PAY				970,000		970,000		
SUBTOTAL FOR BUDGET CODE 0320			270	18,137,988	270	16,899,916		1,238,072-
TOTAL FOR THIRTY SECOND PRECINCT			270	18,137,988	270	16,899,916		1,238,072-
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT								
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	747,915	18	754,251		6,336
		004 FULL TIME UNIFORMED PERSONNEL	207	13,961,401	207	13,836,401		125,000-
SUBTOTAL FOR F/T SALARIED			225	14,709,316	225	14,590,652		118,664-
03 UNSALARIED		031 UNSALARIED		212,051		213,531		1,480
SUBTOTAL FOR UNSALARIED				212,051		213,531		1,480
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000		
SUBTOTAL FOR ADD GRS PAY				997,000		997,000		
SUBTOTAL FOR BUDGET CODE 0330			225	15,918,367	225	15,801,183		117,184-
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	666,676	15	671,621			4,945
	004	FULL TIME UNIFORMED PERSONNEL	236	15,437,155	236	15,137,155			300,000-
SUBTOTAL FOR F/T SALARIED			251	16,103,831	251	15,808,776			295,055-
03 UNSALARIED	031	UNSALARIED		446,666		450,817			4,151
SUBTOTAL FOR UNSALARIED				446,666		450,817			4,151
SUBTOTAL FOR BUDGET CODE 0340			251	16,550,497	251	16,259,593			290,904-
TOTAL FOR THIRTY FOURTH PRECINCT			476	32,468,864	476	32,060,776			408,088-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	727,301	16	700,007			27,294-
	004	FULL TIME UNIFORMED PERSONNEL	311	20,932,623	311	18,227,623			2,705,000-
SUBTOTAL FOR F/T SALARIED			327	21,659,924	327	18,927,630			2,732,294-
03 UNSALARIED	031	UNSALARIED		444,866		448,033			3,167
SUBTOTAL FOR UNSALARIED				444,866		448,033			3,167
SUBTOTAL FOR BUDGET CODE 0400			327	22,104,790	327	19,375,663			2,729,127-
TOTAL FOR FORTIETH PRECINCT			327	22,104,790	327	19,375,663			2,729,127-
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	820,768	16	828,615			7,847
	004	FULL TIME UNIFORMED PERSONNEL	215	13,465,176	215	13,965,176			500,000
SUBTOTAL FOR F/T SALARIED			231	14,285,944	231	14,793,791			507,847
03 UNSALARIED	031	UNSALARIED		226,081		227,767			1,686
SUBTOTAL FOR UNSALARIED				226,081		227,767			1,686

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0410			231	14,512,025	231	15,021,558	509,533
TOTAL FOR FOURTY FIRST PRECINCT			231	14,512,025	231	15,021,558	509,533
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	801,080	17	729,417	71,663-
		004 FULL TIME UNIFORMED PERSONNEL	221	16,191,000	221	14,841,000	1,350,000-
SUBTOTAL FOR F/T SALARIED			238	16,992,080	238	15,570,417	1,421,663-
03 UNSALARIED		031 UNSALARIED		249,383		252,480	3,097
SUBTOTAL FOR UNSALARIED				249,383		252,480	3,097
SUBTOTAL FOR BUDGET CODE 0420			238	17,241,463	238	15,822,897	1,418,566-
TOTAL FOR FORTY SECOND PRECINCT			238	17,241,463	238	15,822,897	1,418,566-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT							
BUDGET CODE: 0430 FORTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	922,855	18	930,612	7,757
		004 FULL TIME UNIFORMED PERSONNEL	323	21,522,376	323	18,272,376	3,250,000-
SUBTOTAL FOR F/T SALARIED			341	22,445,231	341	19,202,988	3,242,243-
03 UNSALARIED		031 UNSALARIED		873,942		690,510	183,432-
SUBTOTAL FOR UNSALARIED				873,942		690,510	183,432-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 0430			341	24,319,173	341	20,893,498	3,425,675-
TOTAL FOR FORTY THIRD PRECINCT			341	24,319,173	341	20,893,498	3,425,675-
			670				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	841,001	21	848,911	7,910
		004 FULL TIME UNIFORMED PERSONNEL	380	25,388,080	380	21,378,080	4,010,000-
		SUBTOTAL FOR F/T SALARIED	401	26,229,081	401	22,226,991	4,002,090-
03 UNSALARIED		031 UNSALARIED		672,202		677,558	5,356
		SUBTOTAL FOR UNSALARIED		672,202		677,558	5,356
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0440	401	27,901,283	401	23,904,549	3,996,734-
		TOTAL FOR FORTY FOURTH PRECINCT	401	27,901,283	401	23,904,549	3,996,734-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	859,029	17	865,517	6,488
		004 FULL TIME UNIFORMED PERSONNEL	191	12,519,284	191	11,979,284	540,000-
		SUBTOTAL FOR F/T SALARIED	208	13,378,313	208	12,844,801	533,512-
03 UNSALARIED		031 UNSALARIED		825,690		832,812	7,122
		SUBTOTAL FOR UNSALARIED		825,690		832,812	7,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000	
		SUBTOTAL FOR BUDGET CODE 0450	208	15,065,003	208	14,538,613	526,390-
		TOTAL FOR FORTY FIFTH PRECINCT	208	15,065,003	208	14,538,613	526,390-
			671				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	825,347	23	831,319	5,972
		004 FULL TIME UNIFORMED PERSONNEL	356	21,409,842	356	19,309,842	2,100,000-
		SUBTOTAL FOR F/T SALARIED	379	22,235,189	379	20,141,161	2,094,028-
03 UNSALARIED		031 UNSALARIED		365,877		370,050	4,173
		SUBTOTAL FOR UNSALARIED		365,877		370,050	4,173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0460	379	23,601,066	379	21,511,211	2,089,855-
		TOTAL FOR FORTY SIXTH PRECINCT	379	23,601,066	379	21,511,211	2,089,855-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	796,932	15	802,385	5,453
		004 FULL TIME UNIFORMED PERSONNEL	262	19,848,779	262	15,648,779	4,200,000-
		SUBTOTAL FOR F/T SALARIED	277	20,645,711	277	16,451,164	4,194,547-
03 UNSALARIED		031 UNSALARIED		895,655		1,002,828	107,173
		SUBTOTAL FOR UNSALARIED		895,655		1,002,828	107,173
		SUBTOTAL FOR BUDGET CODE 0470	277	21,541,366	277	17,453,992	4,087,374-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	21,541,366	277	17,453,992	4,087,374-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	757,126	14	763,449			6,323
		004 FULL TIME UNIFORMED PERSONNEL	254	17,768,643	254	17,068,643			700,000-
		SUBTOTAL FOR F/T SALARIED	268	18,525,769	268	17,832,092			693,677-
03 UNSALARIED		031 UNSALARIED		688,679		693,669			4,990
		SUBTOTAL FOR UNSALARIED		688,679		693,669			4,990
		SUBTOTAL FOR BUDGET CODE 0480	268	19,214,448	268	18,525,761			688,687-
		TOTAL FOR FORTY EIGHTH PRECINCT	268	19,214,448	268	18,525,761			688,687-
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	786,000	15	723,265			62,735-
		004 FULL TIME UNIFORMED PERSONNEL	208	14,247,783	208	15,547,783			1,300,000
		SUBTOTAL FOR F/T SALARIED	223	15,033,783	223	16,271,048			1,237,265
03 UNSALARIED		031 UNSALARIED		420,568		425,135			4,567
		SUBTOTAL FOR UNSALARIED		420,568		425,135			4,567
		SUBTOTAL FOR BUDGET CODE 0490	223	15,454,351	223	16,696,183			1,241,832
		TOTAL FOR FORTY NINTH PRECINCT	223	15,454,351	223	16,696,183			1,241,832
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	782,492	17	788,686			6,194
		004 FULL TIME UNIFORMED PERSONNEL	177	11,121,760	177	11,521,760			400,000
		SUBTOTAL FOR F/T SALARIED	194	11,904,252	194	12,310,446			406,194
03 UNSALARIED		031 UNSALARIED		246,613		250,081			3,468
		SUBTOTAL FOR UNSALARIED		246,613		250,081			3,468
			673						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 0500	194	12,968,865	194	13,378,527	409,662
		TOTAL FOR FIFITETH PRECINCT	194	12,968,865	194	13,378,527	409,662
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	525,943	12	474,612	51,331-
		004 FULL TIME UNIFORMED PERSONNEL	315	18,851,419	315	37,353,603	18,502,184
		SUBTOTAL FOR F/T SALARIED	327	19,377,362	327	37,828,215	18,450,853
		SUBTOTAL FOR BUDGET CODE 0510	327	19,377,362	327	37,828,215	18,450,853
		TOTAL FOR PATROL BOROUGH BRONX	327	19,377,362	327	37,828,215	18,450,853
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	841,083	17	847,868	6,785
		004 FULL TIME UNIFORMED PERSONNEL	325	19,539,798	325	19,239,798	300,000-
		SUBTOTAL FOR F/T SALARIED	342	20,380,881	342	20,087,666	293,215-
03 UNSALARIED		031 UNSALARIED		556,751		561,259	4,508
		SUBTOTAL FOR UNSALARIED		556,751		561,259	4,508
		SUBTOTAL FOR BUDGET CODE 0520	342	20,937,632	342	20,648,925	288,707-
		TOTAL FOR FIFTY SECOND PRECINCT	342	20,937,632	342	20,648,925	288,707-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	712,805	15	708,149	4,656-
		004 FULL TIME UNIFORMED PERSONNEL	214	16,339,723	214	12,839,723	3,500,000-
		SUBTOTAL FOR F/T SALARIED	229	17,052,528	229	13,547,872	3,504,656-
03 UNSALARIED		031 UNSALARIED		570,321		574,832	4,511
		SUBTOTAL FOR UNSALARIED		570,321		574,832	4,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000	
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000	
		SUBTOTAL FOR BUDGET CODE 0600	229	18,498,849	229	14,998,704	3,500,145-
		TOTAL FOR SIXTIETH PRECINCT	229	18,498,849	229	14,998,704	3,500,145-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	670,807	15	675,288	4,481
		004 FULL TIME UNIFORMED PERSONNEL	194	12,210,325	194	11,260,325	950,000-
		SUBTOTAL FOR F/T SALARIED	209	12,881,132	209	11,935,613	945,519-
03 UNSALARIED		031 UNSALARIED		659,976		665,929	5,953
		SUBTOTAL FOR UNSALARIED		659,976		665,929	5,953
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000	
		SUBTOTAL FOR ADD GRS PAY		766,000		766,000	
		SUBTOTAL FOR BUDGET CODE 0610	209	14,307,108	209	13,367,542	939,566-
		TOTAL FOR SIXTY FIRST PRECINCT	209	14,307,108	209	13,367,542	939,566-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	754,280	15	761,262			6,982
	004	FULL TIME UNIFORMED PERSONNEL	179	11,586,909	179	10,484,909			1,102,000-
SUBTOTAL FOR F/T SALARIED			194	12,341,189	194	11,246,171			1,095,018-
03 UNSALARIED	031	UNSALARIED		655,673		661,674			6,001
SUBTOTAL FOR UNSALARIED				655,673		661,674			6,001
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		691,000		691,000			
SUBTOTAL FOR ADD GRS PAY				691,000		691,000			
SUBTOTAL FOR BUDGET CODE 0620			194	13,687,862	194	12,598,845			1,089,017-
TOTAL FOR SIXTY SECOND PRECINCT			194	13,687,862	194	12,598,845			1,089,017-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	620,324	13	600,380			19,944-
	004	FULL TIME UNIFORMED PERSONNEL	168	11,555,093	168	10,705,093			850,000-
SUBTOTAL FOR F/T SALARIED			181	12,175,417	181	11,305,473			869,944-
03 UNSALARIED	031	UNSALARIED		687,739		694,273			6,534
SUBTOTAL FOR UNSALARIED				687,739		694,273			6,534
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		657,000		657,000			
SUBTOTAL FOR ADD GRS PAY				657,000		657,000			
SUBTOTAL FOR BUDGET CODE 0630			181	13,520,156	181	12,656,746			863,410-
TOTAL FOR SIXTY THIRD PRECINCT			181	13,520,156	181	12,656,746			863,410-
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	528,319	12	530,407	2,088
		004 FULL TIME UNIFORMED PERSONNEL	165	9,284,703	165	22,286,887	13,002,184
		SUBTOTAL FOR F/T SALARIED	177	9,813,022	177	22,817,294	13,004,272
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
		SUBTOTAL FOR UNSALARIED		18,000		18,000	
		SUBTOTAL FOR BUDGET CODE 0650	177	9,831,022	177	22,835,294	13,004,272
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	9,831,022	177	22,835,294	13,004,272
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	787,646	15	795,134	7,488
		004 FULL TIME UNIFORMED PERSONNEL	180	10,849,959	180	11,349,959	500,000
		SUBTOTAL FOR F/T SALARIED	195	11,637,605	195	12,145,093	507,488
03 UNSALARIED		031 UNSALARIED		967,832		785,552	182,280-
		SUBTOTAL FOR UNSALARIED		967,832		785,552	182,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000	
		SUBTOTAL FOR ADD GRS PAY		760,000		760,000	
		SUBTOTAL FOR BUDGET CODE 0660	195	13,365,437	195	13,690,645	325,208
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,365,437	195	13,690,645	325,208
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	887,232	21	894,750	7,518
		004 FULL TIME UNIFORMED PERSONNEL	311	24,635,513	311	16,035,513	8,600,000-
			677				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			332	25,522,745	332	16,930,263	8,592,482-
03 UNSALARIED		031 UNSALARIED		620,941		627,189	6,248
SUBTOTAL FOR UNSALARIED				620,941		627,189	6,248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000	
SUBTOTAL FOR ADD GRS PAY				1,062,000		1,062,000	
SUBTOTAL FOR BUDGET CODE 0670			332	27,205,686	332	18,619,452	8,586,234-
TOTAL FOR SIXTY SEVENTH PRECINCT			332	27,205,686	332	18,619,452	8,586,234-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	706,283	15	712,265	5,982
		004 FULL TIME UNIFORMED PERSONNEL	157	10,140,396	157	9,815,396	325,000-
SUBTOTAL FOR F/T SALARIED			172	10,846,679	172	10,527,661	319,018-
03 UNSALARIED		031 UNSALARIED		432,064		436,233	4,169
SUBTOTAL FOR UNSALARIED				432,064		436,233	4,169
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000	
SUBTOTAL FOR ADD GRS PAY				627,000		627,000	
SUBTOTAL FOR BUDGET CODE 0680			172	11,905,743	172	11,590,894	314,849-
TOTAL FOR SIXTY EIGHTH PRECINCT			172	11,905,743	172	11,590,894	314,849-
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	854,248	19	862,891	8,643
		004 FULL TIME UNIFORMED PERSONNEL	167	11,605,787	167	10,955,787	650,000-
SUBTOTAL FOR F/T SALARIED			186	12,460,035	186	11,818,678	641,357-
			678				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		427,787		432,551		4,764
		SUBTOTAL FOR UNSALARIED		427,787		432,551		4,764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000		
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000		
		SUBTOTAL FOR BUDGET CODE 0690	186	13,673,822	186	13,037,229		636,593-
		TOTAL FOR SIXTY NINTH PRECINCT	186	13,673,822	186	13,037,229		636,593-
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT								
BUDGET CODE: 0700 SEVENTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	912,924	20	918,487		5,563
		004 FULL TIME UNIFORMED PERSONNEL	366	22,258,829	366	19,833,829		2,425,000-
		SUBTOTAL FOR F/T SALARIED	386	23,171,753	386	20,752,316		2,419,437-
03 UNSALARIED		031 UNSALARIED		542,994		547,573		4,579
		SUBTOTAL FOR UNSALARIED		542,994		547,573		4,579
		SUBTOTAL FOR BUDGET CODE 0700	386	23,714,747	386	21,299,889		2,414,858-
		TOTAL FOR SEVENTIETH PRECINCT	386	23,714,747	386	21,299,889		2,414,858-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT								
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	938,105	19	944,858		6,753
		004 FULL TIME UNIFORMED PERSONNEL	257	16,598,517	257	13,248,517		3,350,000-
		SUBTOTAL FOR F/T SALARIED	276	17,536,622	276	14,193,375		3,343,247-
03 UNSALARIED		031 UNSALARIED		604,796		609,310		4,514
		SUBTOTAL FOR UNSALARIED		604,796		609,310		4,514

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000			
		SUBTOTAL FOR ADD GRS PAY		1,015,000		1,015,000			
		SUBTOTAL FOR BUDGET CODE 0710	276	19,156,418	276	15,817,685			3,338,733-
		TOTAL FOR SEVENTY FIRST PRECINCT	276	19,156,418	276	15,817,685			3,338,733-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC									
BUDGET CODE: 0720 SEVENTY-SECOND PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	862,773	21	871,515			8,742
		004 FULL TIME UNIFORMED PERSONNEL	196	13,090,851	196	11,970,851			1,120,000-
		SUBTOTAL FOR F/T SALARIED	217	13,953,624	217	12,842,366			1,111,258-
03 UNSALARIED		031 UNSALARIED		755,579		761,692			6,113
		SUBTOTAL FOR UNSALARIED		755,579		761,692			6,113
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 0720	217	15,527,203	217	14,422,058			1,105,145-
		TOTAL FOR SEVENTY SECOND PRECINC	217	15,527,203	217	14,422,058			1,105,145-
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT									
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	798,304	22	783,642			14,662-
		004 FULL TIME UNIFORMED PERSONNEL	314	20,005,685	314	17,395,685			2,610,000-
		SUBTOTAL FOR F/T SALARIED	336	20,803,989	336	18,179,327			2,624,662-
03 UNSALARIED		031 UNSALARIED		985,636		992,951			7,315
		SUBTOTAL FOR UNSALARIED		985,636		992,951			7,315
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000			
			680						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,000	
SUBTOTAL FOR BUDGET CODE 0730			336	22,911,625	336	20,294,278	2,617,347-
TOTAL FOR SEVENTY THIRD PRECINCT			336	22,911,625	336	20,294,278	2,617,347-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,192,522	24	1,205,668	13,146
		004 FULL TIME UNIFORMED PERSONNEL	447	30,340,104	447	25,725,104	4,615,000-
SUBTOTAL FOR F/T SALARIED			471	31,532,626	471	26,930,772	4,601,854-
03 UNSALARIED		031 UNSALARIED		1,472,095		1,483,531	11,436
SUBTOTAL FOR UNSALARIED				1,472,095		1,483,531	11,436
SUBTOTAL FOR BUDGET CODE 0750			471	33,004,721	471	28,414,303	4,590,418-
TOTAL FOR SEVENTY FIFTH PRECINCT			471	33,004,721	471	28,414,303	4,590,418-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	754,976	16	646,660	108,316-
		004 FULL TIME UNIFORMED PERSONNEL	136	10,379,399	136	9,529,399	850,000-
SUBTOTAL FOR F/T SALARIED			152	11,134,375	152	10,176,059	958,316-
03 UNSALARIED		031 UNSALARIED		817,433		824,795	7,362
SUBTOTAL FOR UNSALARIED				817,433		824,795	7,362
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
SUBTOTAL FOR ADD GRS PAY				618,000		618,000	
SUBTOTAL FOR BUDGET CODE 0760			152	12,569,808	152	11,618,854	950,954-
			681				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SEVENTY SIXTH PCT			152	12,569,808	152	11,618,854	950,954-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	958,487	20	967,405	8,918
		004 FULL TIME UNIFORMED PERSONNEL	253	17,727,340	253	16,827,340	900,000-
		SUBTOTAL FOR F/T SALARIED	273	18,685,827	273	17,794,745	891,082-
03 UNSALARIED		031 UNSALARIED		623,508		628,565	5,057
		SUBTOTAL FOR UNSALARIED		623,508		628,565	5,057
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000	
		SUBTOTAL FOR ADD GRS PAY		1,135,000		1,135,000	
		SUBTOTAL FOR BUDGET CODE 0770	273	20,444,335	273	19,558,310	886,025-
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	20,444,335	273	19,558,310	886,025-
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	702,515	15	708,989	6,474
		004 FULL TIME UNIFORMED PERSONNEL	172	12,731,621	172	11,031,621	1,700,000-
		SUBTOTAL FOR F/T SALARIED	187	13,434,136	187	11,740,610	1,693,526-
03 UNSALARIED		031 UNSALARIED		677,904		1,032,801	354,897
		SUBTOTAL FOR UNSALARIED		677,904		1,032,801	354,897
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000	
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000	
		SUBTOTAL FOR BUDGET CODE 0780	187	14,908,040	187	13,569,411	1,338,629-
			682				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SEVENTY EIGHTH PRECINC			187	14,908,040	187	13,569,411	1,338,629-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	839,617	18	847,231	7,614
		004 FULL TIME UNIFORMED PERSONNEL	290	18,442,648	290	15,442,648	3,000,000-
SUBTOTAL FOR F/T SALARIED			308	19,282,265	308	16,289,879	2,992,386-
03 UNSALARIED		031 UNSALARIED		843,249		848,891	5,642
SUBTOTAL FOR UNSALARIED				843,249		848,891	5,642
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
SUBTOTAL FOR ADD GRS PAY				1,055,000		1,055,000	
SUBTOTAL FOR BUDGET CODE 0790			308	21,180,514	308	18,193,770	2,986,744-
TOTAL FOR SEVENTY NINTH PRECINCT			308	21,180,514	308	18,193,770	2,986,744-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	795,686	20	801,078	5,392
		004 FULL TIME UNIFORMED PERSONNEL	213	15,229,715	213	14,379,715	850,000-
SUBTOTAL FOR F/T SALARIED			233	16,025,401	233	15,180,793	844,608-
03 UNSALARIED		031 UNSALARIED		603,564		609,110	5,546
SUBTOTAL FOR UNSALARIED				603,564		609,110	5,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
SUBTOTAL FOR ADD GRS PAY				1,020,000		1,020,000	
SUBTOTAL FOR BUDGET CODE 0810			233	17,648,965	233	16,809,903	839,062-
TOTAL FOR EIGHTY FIRST PRECINCT			233	17,648,965	233	16,809,903	839,062-
			683				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT							
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	849,077	18	856,127	7,050
		004 FULL TIME UNIFORMED PERSONNEL	262	15,015,079	262	15,265,079	250,000
		SUBTOTAL FOR F/T SALARIED	280	15,864,156	280	16,121,206	257,050
03 UNSALARIED		031 UNSALARIED		701,944		708,675	6,731
		SUBTOTAL FOR UNSALARIED		701,944		708,675	6,731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000	
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,000	
		SUBTOTAL FOR BUDGET CODE 0830	280	17,661,100	280	17,924,881	263,781
		TOTAL FOR EIGHTY THIRD PRECINCT	280	17,661,100	280	17,924,881	263,781
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	821,004	17	758,502	62,502-
		004 FULL TIME UNIFORMED PERSONNEL	251	17,598,873	251	16,998,873	600,000-
		SUBTOTAL FOR F/T SALARIED	268	18,419,877	268	17,757,375	662,502-
03 UNSALARIED		031 UNSALARIED		380,201		123,382	256,819-
		SUBTOTAL FOR UNSALARIED		380,201		123,382	256,819-
		SUBTOTAL FOR BUDGET CODE 0840	268	18,800,078	268	17,880,757	919,321-
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	18,800,078	268	17,880,757	919,321-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	669,459	18	675,180	5,721
		004 FULL TIME UNIFORMED PERSONNEL	182	11,669,135	182	12,169,135	500,000
		SUBTOTAL FOR F/T SALARIED	200	12,338,594	200	12,844,315	505,721
03 UNSALARIED		031 UNSALARIED		295,470		298,350	2,880
		SUBTOTAL FOR UNSALARIED		295,470		298,350	2,880
		SUBTOTAL FOR BUDGET CODE 0880	200	12,634,064	200	13,142,665	508,601
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	12,634,064	200	13,142,665	508,601
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	747,385	18	754,979	7,594
		004 FULL TIME UNIFORMED PERSONNEL	218	13,696,611	218	13,371,611	325,000-
		SUBTOTAL FOR F/T SALARIED	236	14,443,996	236	14,126,590	317,406-
03 UNSALARIED		031 UNSALARIED		442,296		447,021	4,725
		SUBTOTAL FOR UNSALARIED		442,296		447,021	4,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000	
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000	
		SUBTOTAL FOR BUDGET CODE 0900	236	15,874,292	236	15,561,611	312,681-
		TOTAL FOR NINETIETH PRECINCT	236	15,874,292	236	15,561,611	312,681-
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	564,568	14	567,748	3,180
		004 FULL TIME UNIFORMED PERSONNEL	263	11,571,007	263	38,573,191	27,002,184
			685				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			277	12,135,575	277	39,140,939	27,005,364
SUBTOTAL FOR BUDGET CODE 0910			277	12,135,575	277	39,140,939	27,005,364
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	12,135,575	277	39,140,939	27,005,364
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	701,976	14	707,353	5,377
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272	
SUBTOTAL FOR F/T SALARIED			159	11,749,248	159	11,754,625	5,377
03 UNSALARIED		031 UNSALARIED		435,278		439,130	3,852
SUBTOTAL FOR UNSALARIED				435,278		439,130	3,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
SUBTOTAL FOR ADD GRS PAY				833,000		833,000	
SUBTOTAL FOR BUDGET CODE 0940			159	13,017,526	159	13,026,755	9,229
TOTAL FOR NINETY FOURTH PRECINCT			159	13,017,526	159	13,026,755	9,229
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDRETH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	700,621	18	706,255	5,634
		004 FULL TIME UNIFORMED PERSONNEL	131	11,701,875	131	10,981,875	720,000-
SUBTOTAL FOR F/T SALARIED			149	12,402,496	149	11,688,130	714,366-
03 UNSALARIED		031 UNSALARIED		129,750		132,465	2,715
SUBTOTAL FOR UNSALARIED				129,750		132,465	2,715
SUBTOTAL FOR BUDGET CODE 1000			149	12,532,246	149	11,820,595	711,651-
			686				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRETH PRECINCT			149	12,532,246	149	11,820,595	711,651-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	826,554	16	765,410	61,144-
		004 FULL TIME UNIFORMED PERSONNEL	208	16,174,601	208	14,074,601	2,100,000-
		SUBTOTAL FOR F/T SALARIED	224	17,001,155	224	14,840,011	2,161,144-
03 UNSALARIED		031 UNSALARIED		260,623		263,681	3,058
		SUBTOTAL FOR UNSALARIED		260,623		263,681	3,058
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
		SUBTOTAL FOR ADD GRS PAY		875,000		875,000	
		SUBTOTAL FOR BUDGET CODE 1010	224	18,136,778	224	15,978,692	2,158,086-
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	18,136,778	224	15,978,692	2,158,086-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	768,174	20	868,140	99,966
		004 FULL TIME UNIFORMED PERSONNEL	203	15,713,204	203	13,838,204	1,875,000-
		SUBTOTAL FOR F/T SALARIED	223	16,481,378	223	14,706,344	1,775,034-
03 UNSALARIED		031 UNSALARIED		830,142		838,245	8,103
		SUBTOTAL FOR UNSALARIED		830,142		838,245	8,103
		SUBTOTAL FOR BUDGET CODE 1020	223	17,311,520	223	15,544,589	1,766,931-
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	17,311,520	223	15,544,589	1,766,931-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,055,422	21	1,062,052	6,630
		004 FULL TIME UNIFORMED PERSONNEL	280	18,803,459	280	13,688,459	5,115,000-
		SUBTOTAL FOR F/T SALARIED	301	19,858,881	301	14,750,511	5,108,370-
03 UNSALARIED		031 UNSALARIED		725,216		830,271	105,055
		SUBTOTAL FOR UNSALARIED		725,216		830,271	105,055
		SUBTOTAL FOR BUDGET CODE 1030	301	20,584,097	301	15,580,782	5,003,315-
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	301	20,584,097	301	15,580,782	5,003,315-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	642,797	13	647,687	4,890
		004 FULL TIME UNIFORMED PERSONNEL	203	13,648,284	203	12,238,284	1,410,000-
		SUBTOTAL FOR F/T SALARIED	216	14,291,081	216	12,885,971	1,405,110-
03 UNSALARIED		031 UNSALARIED		866,863		354,555	512,308-
		SUBTOTAL FOR UNSALARIED		866,863		354,555	512,308-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 1040	216	15,975,944	216	14,058,526	1,917,418-
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	15,975,944	216	14,058,526	1,917,418-
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT							
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,010,864	23	1,021,055			10,191
		004 FULL TIME UNIFORMED PERSONNEL	255	22,105,265	255	19,405,265			2,700,000-
		SUBTOTAL FOR F/T SALARIED	278	23,116,129	278	20,426,320			2,689,809-
03 UNSALARIED		031 UNSALARIED		902,688		720,512			182,176-
		SUBTOTAL FOR UNSALARIED		902,688		720,512			182,176-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000			
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000			
		SUBTOTAL FOR BUDGET CODE 1050	278	25,305,817	278	22,433,832			2,871,985-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	25,305,817	278	22,433,832			2,871,985-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	676,620	16	680,086			3,466
		004 FULL TIME UNIFORMED PERSONNEL	194	15,943,528	194	13,693,528			2,250,000-
		SUBTOTAL FOR F/T SALARIED	210	16,620,148	210	14,373,614			2,246,534-
03 UNSALARIED		031 UNSALARIED		464,666		469,734			5,068
		SUBTOTAL FOR UNSALARIED		464,666		469,734			5,068
		SUBTOTAL FOR BUDGET CODE 1060	210	17,084,814	210	14,843,348			2,241,466-
		TOTAL FOR ONE HUNDRED SIXTH PRECINT	210	17,084,814	210	14,843,348			2,241,466-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	866,825	18	739,523			127,302-
		004 FULL TIME UNIFORMED PERSONNEL	180	14,655,258	180	12,855,258			1,800,000-
		SUBTOTAL FOR F/T SALARIED	198	15,522,083	198	13,594,781			1,927,302-
			689						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		576,120		581,234		5,114	
		SUBTOTAL FOR UNSALARIED		576,120		581,234		5,114	
		SUBTOTAL FOR BUDGET CODE 1070	198	16,098,203	198	14,176,015		1,922,188-	
		TOTAL FOR ONE HUNDRED SEVENTH PRECINCT	198	16,098,203	198	14,176,015		1,922,188-	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT									
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	682,363	15	686,931		4,568	
		004 FULL TIME UNIFORMED PERSONNEL	187	11,675,472	187	10,695,472		980,000-	
		SUBTOTAL FOR F/T SALARIED	202	12,357,835	202	11,382,403		975,432-	
03 UNSALARIED		031 UNSALARIED		580,516		230,249		350,267-	
		SUBTOTAL FOR UNSALARIED		580,516		230,249		350,267-	
		SUBTOTAL FOR BUDGET CODE 1080	202	12,938,351	202	11,612,652		1,325,699-	
		TOTAL FOR ONE HUNDRED EIGHTH PRECINCT	202	12,938,351	202	11,612,652		1,325,699-	
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT									
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	690,619	17	556,091		134,528-	
		004 FULL TIME UNIFORMED PERSONNEL	235	20,807,295	235	17,957,295		2,850,000-	
		SUBTOTAL FOR F/T SALARIED	252	21,497,914	252	18,513,386		2,984,528-	
03 UNSALARIED		031 UNSALARIED		994,415		1,076,724		82,309	
		SUBTOTAL FOR UNSALARIED		994,415		1,076,724		82,309	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000			
		SUBTOTAL FOR ADD GRS PAY		1,118,000		1,118,000			
		SUBTOTAL FOR BUDGET CODE 1090	252	23,610,329	252	20,708,110		2,902,219-	
			690						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	23,610,329	252	20,708,110	2,902,219-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	711,264	14	682,611	28,653-
		004 FULL TIME UNIFORMED PERSONNEL	206	14,971,135	206	14,071,135	900,000-
SUBTOTAL FOR F/T SALARIED			220	15,682,399	220	14,753,746	928,653-
03 UNSALARIED		031 UNSALARIED		518,439		522,760	4,321
SUBTOTAL FOR UNSALARIED				518,439		522,760	4,321
SUBTOTAL FOR BUDGET CODE 1100			220	16,200,838	220	15,276,506	924,332-
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	16,200,838	220	15,276,506	924,332-
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	779,184	15	753,618	25,566-
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752	
SUBTOTAL FOR F/T SALARIED			164	12,187,936	164	12,162,370	25,566-
03 UNSALARIED		031 UNSALARIED		810,370		732,019	78,351-
SUBTOTAL FOR UNSALARIED				810,370		732,019	78,351-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000	
SUBTOTAL FOR ADD GRS PAY				824,000		824,000	
SUBTOTAL FOR BUDGET CODE 1110			164	13,822,306	164	13,718,389	103,917-
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,822,306	164	13,718,389	103,917-
			691				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTFTH PECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	648,678	15	653,124	4,446
		004 FULL TIME UNIFORMED PERSONNEL	158	11,363,019	158	10,763,019	600,000-
		SUBTOTAL FOR F/T SALARIED	173	12,011,697	173	11,416,143	595,554-
03 UNSALARIED		031 UNSALARIED		187,064		189,339	2,275
		SUBTOTAL FOR UNSALARIED		187,064		189,339	2,275
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000	
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000	
		SUBTOTAL FOR BUDGET CODE 1120	173	12,940,761	173	12,347,482	593,279-
		TOTAL FOR ONE HUNDRED TWELFTFTH PECINCT	173	12,940,761	173	12,347,482	593,279-
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	798,573	18	805,553	6,980
		004 FULL TIME UNIFORMED PERSONNEL	201	17,721,932	201	13,621,932	4,100,000-
		SUBTOTAL FOR F/T SALARIED	219	18,520,505	219	14,427,485	4,093,020-
03 UNSALARIED		031 UNSALARIED		760,622		766,838	6,216
		SUBTOTAL FOR UNSALARIED		760,622		766,838	6,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000	
		SUBTOTAL FOR BUDGET CODE 1130	219	20,227,127	219	16,140,323	4,086,804-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	20,227,127	219	16,140,323	4,086,804-
			692				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	688,022	16	692,419			4,397
		004 FULL TIME UNIFORMED PERSONNEL	236	18,909,497	236	17,109,497			1,800,000-
		SUBTOTAL FOR F/T SALARIED	252	19,597,519	252	17,801,916			1,795,603-
03 UNSALARIED		031 UNSALARIED		653,621		659,659			6,038
		SUBTOTAL FOR UNSALARIED		653,621		659,659			6,038
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
		SUBTOTAL FOR FRINGE BENES		142		142			
		SUBTOTAL FOR BUDGET CODE 1140	252	20,251,282	252	18,461,717			1,789,565-
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	20,251,282	252	18,461,717			1,789,565-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	782,009	18	788,483			6,474
		004 FULL TIME UNIFORMED PERSONNEL	271	16,999,810	271	14,839,810			2,160,000-
		SUBTOTAL FOR F/T SALARIED	289	17,781,819	289	15,628,293			2,153,526-
03 UNSALARIED		031 UNSALARIED		190,760		193,788			3,028
		SUBTOTAL FOR UNSALARIED		190,760		193,788			3,028
		SUBTOTAL FOR BUDGET CODE 1150	289	17,972,579	289	15,822,081			2,150,498-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	289	17,972,579	289	15,822,081			2,150,498-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,052,079	21	1,058,504	6,425
	004	FULL TIME UNIFORMED PERSONNEL	282	21,732,943	282	39,987,312	18,254,369
SUBTOTAL FOR F/T SALARIED			303	22,785,022	303	41,045,816	18,260,794
SUBTOTAL FOR BUDGET CODE 1160			303	22,785,022	303	41,045,816	18,260,794
TOTAL FOR PATROL BOROUGH QUEENS			303	22,785,022	303	41,045,816	18,260,794
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	937,594	23	946,796	9,202
	004	FULL TIME UNIFORMED PERSONNEL	376	23,808,112	376	25,808,112	2,000,000
SUBTOTAL FOR F/T SALARIED			399	24,745,706	399	26,754,908	2,009,202
03 UNSALARIED	031	UNSALARIED		512,582		517,764	5,182
SUBTOTAL FOR UNSALARIED				512,582		517,764	5,182
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
SUBTOTAL FOR ADD GRS PAY				1,518,000		1,518,000	
SUBTOTAL FOR BUDGET CODE 1200			399	26,776,288	399	28,790,672	2,014,384
TOTAL FOR ONE TWENTY PRECINCT			399	26,776,288	399	28,790,672	2,014,384
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUGH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	529,089	10	532,084	2,995
	004	FULL TIME UNIFORMED PERSONNEL	141	12,003,818	141	16,506,002	4,502,184
SUBTOTAL FOR F/T SALARIED			151	12,532,907	151	17,038,086	4,505,179
03 UNSALARIED	031	UNSALARIED		413		422	9
SUBTOTAL FOR UNSALARIED				413		422	9

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1210			151	12,533,320	151	17,038,508	4,505,188
TOTAL FOR PATROL BOROUGH STATEN ISLAND			151	12,533,320	151	17,038,508	4,505,188
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	990,195	25	998,688	8,493
		004 FULL TIME UNIFORMED PERSONNEL	70	14,384,488	70	6,484,488	7,900,000-
SUBTOTAL FOR F/T SALARIED			95	15,374,683	95	7,483,176	7,891,507-
03 UNSALARIED		031 UNSALARIED		552,774		557,001	4,227
SUBTOTAL FOR UNSALARIED				552,774		557,001	4,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670	
		043 SHIFT DIFFERENTIAL		296,443		296,443	
		045 HOLIDAY PAY		290,875		290,875	
SUBTOTAL FOR ADD GRS PAY				1,006,988		1,006,988	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
SUBTOTAL FOR FRINGE BENES				72,200		72,200	
SUBTOTAL FOR BUDGET CODE 1211			95	17,006,645	95	9,119,365	7,887,280-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	983,459	20	989,633	6,174
		004 FULL TIME UNIFORMED PERSONNEL	229	15,306,246	229	16,306,246	1,000,000
SUBTOTAL FOR F/T SALARIED			249	16,289,705	249	17,295,879	1,006,174
03 UNSALARIED		031 UNSALARIED		973,964		980,667	6,703
SUBTOTAL FOR UNSALARIED				973,964		980,667	6,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000	
SUBTOTAL FOR ADD GRS PAY				1,093,000		1,093,000	
SUBTOTAL FOR BUDGET CODE 1220			249	18,356,669	249	19,369,546	1,012,877
			695				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE TWENTY TWO PRECINCT			344	35,363,314	344	28,488,911	6,874,403-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	709,547	13	565,892	143,655-
		004 FULL TIME UNIFORMED PERSONNEL	135	11,200,899	135	10,900,899	300,000-
		SUBTOTAL FOR F/T SALARIED	148	11,910,446	148	11,466,791	443,655-
03 UNSALARIED		031 UNSALARIED		579,104		583,785	4,681
		SUBTOTAL FOR UNSALARIED		579,104		583,785	4,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000	
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000	
		SUBTOTAL FOR BUDGET CODE 1230	148	13,281,550	148	12,842,576	438,974-
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	13,281,550	148	12,842,576	438,974-
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 Detective Borough Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,596	6	295,582	56,014-
		004 FULL TIME UNIFORMED PERSONNEL	97	13,400,171	97	10,000,171	3,400,000-
		SUBTOTAL FOR F/T SALARIED	103	13,751,767	103	10,295,753	3,456,014-
		SUBTOTAL FOR BUDGET CODE 1240	103	13,751,767	103	10,295,753	3,456,014-
TOTAL FOR STATEN ISLAND DETECTIVE OPER			103	13,751,767	103	10,295,753	3,456,014-
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	249,826	6	251,825	1,999
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978	
		SUBTOTAL FOR F/T SALARIED	347	20,466,804	347	20,468,803	1,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000	
		SUBTOTAL FOR BUDGET CODE 1410	347	22,536,804	347	22,538,803	1,999
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,536,804	347	22,538,803	1,999
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	922,856	35	1,334,917	412,061
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655	
		SUBTOTAL FOR F/T SALARIED	367	29,451,511	367	29,863,572	412,061
		SUBTOTAL FOR BUDGET CODE 1420	367	29,451,511	367	29,863,572	412,061
		TOTAL FOR HIGHWAY DISTRICT	367	29,451,511	367	29,863,572	412,061
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
		SUBTOTAL FOR F/T SALARIED	93	5,641,091	93	5,641,091	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		109,806		109,806	
		042 LONGEVITY DIFFERENTIAL		149,268		149,268	
		045 HOLIDAY PAY		109,180		109,180	
		SUBTOTAL FOR ADD GRS PAY		368,254		368,254	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		29,190		29,190			
		081 ANNUITY CONTRIBUTIONS		17,501		17,501			
		SUBTOTAL FOR FRINGE BENES		46,691		46,691			
		SUBTOTAL FOR BUDGET CODE 1500	93	6,056,036	93	6,056,036			
		TOTAL FOR SPECIAL OPERATIONS DIVISION	93	6,056,036	93	6,056,036			
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1520 PSB Specialized Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,627		7,650		1,023	
		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154			
		SUBTOTAL FOR F/T SALARIED	163	24,286,781	163	24,287,804		1,023	
03 UNSALARIED		031 UNSALARIED		2,586		2,985		399	
		SUBTOTAL FOR UNSALARIED		2,586		2,985		399	
		SUBTOTAL FOR BUDGET CODE 1520	163	24,289,367	163	24,290,789		1,422	
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,588			1-	18,588-	
		SUBTOTAL FOR F/T SALARIED	1	18,588			1-	18,588-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		21,544				21,544-	
		SUBTOTAL FOR ADD GRS PAY		21,544				21,544-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,924				8,924-	
		SUBTOTAL FOR FRINGE BENES		8,924				8,924-	
		SUBTOTAL FOR BUDGET CODE 1665	1	49,056			1-	49,056-	
BUDGET CODE: 1743 FFY16 Explosive Detection Canine-SHSE II									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,100				3,100-	
		SUBTOTAL FOR ADD GRS PAY		3,100				3,100-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1743					3,100			3,100-	
BUDGET CODE: 1746 FFY17 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,536,856				1,536,856-	
SUBTOTAL FOR ADD GRS PAY					1,536,856			1,536,856-	
SUBTOTAL FOR BUDGET CODE 1746					1,536,856			1,536,856-	
TOTAL FOR STREET CRIME UNIT				164	25,878,379	163	1-	24,290,789 1,587,590-	
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	287,555	7	291,902		4,347	
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434			
SUBTOTAL FOR F/T SALARIED				157	9,878,989	157	9,883,336	4,347	
SUBTOTAL FOR BUDGET CODE 1530				157	9,878,989	157	9,883,336	4,347	
BUDGET CODE: 1732 FFY16 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		132,443				132,443-	
SUBTOTAL FOR ADD GRS PAY					132,443			132,443-	
SUBTOTAL FOR BUDGET CODE 1732					132,443			132,443-	
BUDGET CODE: 1745 FFY17 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		323,944				323,944-	
SUBTOTAL FOR ADD GRS PAY					323,944			323,944-	
SUBTOTAL FOR BUDGET CODE 1745					323,944			323,944-	
BUDGET CODE: 1765 FFY18 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		112,394				112,394-	
SUBTOTAL FOR ADD GRS PAY					112,394			112,394-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1765				112,394			112,394-
TOTAL FOR HARBOR UNIT			157	10,447,770	157	9,883,336	564,434-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,035,805	22	1,068,922	33,117
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
SUBTOTAL FOR F/T SALARIED			181	8,168,624	181	8,201,741	33,117
03 UNSALARIED		031 UNSALARIED		82,204		83,795	1,591
SUBTOTAL FOR UNSALARIED				82,204		83,795	1,591
SUBTOTAL FOR BUDGET CODE 1550			181	8,250,828	181	8,285,536	34,708
TOTAL FOR MOUNTED UNIT			181	8,250,828	181	8,285,536	34,708
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,016	1	39,973	957
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
SUBTOTAL FOR F/T SALARIED			59	3,967,236	59	3,968,193	957
SUBTOTAL FOR BUDGET CODE 1560			59	3,967,236	59	3,968,193	957
TOTAL FOR AVIATION UNIT			59	3,967,236	59	3,968,193	957
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							

EXECUTIVE BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	423,257	8	427,272	4,015
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485	
		SUBTOTAL FOR F/T SALARIED	495	38,754,742	495	38,758,757	4,015
		SUBTOTAL FOR BUDGET CODE 1570	495	38,754,742	495	38,758,757	4,015
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,754,742	495	38,758,757	4,015
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	466,230	8	572,559	106,329
		004 FULL TIME UNIFORMED PERSONNEL	15	1,302,252	15	1,304,442	2,190
		SUBTOTAL FOR F/T SALARIED	23	1,768,482	23	1,877,001	108,519
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,591	3,591
		042 LONGEVITY DIFFERENTIAL				12,368	12,368
		SUBTOTAL FOR ADD GRS PAY				15,959	15,959
		SUBTOTAL FOR BUDGET CODE 1600	23	1,768,482	23	1,892,960	124,478
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,768,482	23	1,892,960	124,478
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	83,978,141	1,639	86,420,598	2,442,457
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
		SUBTOTAL FOR F/T SALARIED	1,729	93,488,149	1,729	95,930,606	2,442,457
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
		SUBTOTAL FOR UNSALARIED		8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,976		42,904	9,928
			701				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		418		9,499			9,081
		043 SHIFT DIFFERENTIAL		53,064		53,064			
		055 SALARY ADJUSTMENTS LABOR RSRVE		816,942					816,942-
		SUBTOTAL FOR ADD GRS PAY		903,400		105,467			797,933-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,400		6,244			3,844
		SUBTOTAL FOR FRINGE BENES		2,400		6,244			3,844
		SUBTOTAL FOR BUDGET CODE 1610	1,729	94,402,663	1,729	96,051,031			1,648,368
		TOTAL FOR COMMUNICATIONS DIVISION	1,729	94,402,663	1,729	96,051,031			1,648,368
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION									
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,530,996	102	5,608,608			77,612
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911			
		SUBTOTAL FOR F/T SALARIED	124	7,292,907	124	7,370,519			77,612
03 UNSALARIED		031 UNSALARIED		4,707		4,707			
		SUBTOTAL FOR UNSALARIED		4,707		4,707			
		SUBTOTAL FOR BUDGET CODE 1620	124	7,297,614	124	7,375,226			77,612
BUDGET CODE: 1622 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352		12	500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352		12	500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352		12	500,352
BUDGET CODE: 1767 FFY 2016 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13				13-
		SUBTOTAL FOR F/T SALARIED			13				13-
		SUBTOTAL FOR BUDGET CODE 1767			13				13-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CENTRAL RECORDS DIVISION			124	7,297,627	136	7,875,578	12	577,951
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1630 PROPERTY CLERK DIVIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,436,395	81	4,661,926		225,531
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185		
		SUBTOTAL FOR F/T SALARIED	251	16,960,580	251	17,186,111		225,531
03 UNSALARIED		031 UNSALARIED		14,913		14,913		
		SUBTOTAL FOR UNSALARIED		14,913		14,913		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000		
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000		
		SUBTOTAL FOR BUDGET CODE 1630	251	18,382,493	251	18,608,024		225,531
TOTAL FOR PROPERTY CLERK DIVISION			251	18,382,493	251	18,608,024		225,531
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1650 PRINTING SECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,879,885	23	1,920,220		40,335
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395		
		SUBTOTAL FOR F/T SALARIED	24	1,955,280	24	1,995,615		40,335
		SUBTOTAL FOR BUDGET CODE 1650	24	1,955,280	24	1,995,615		40,335
TOTAL FOR PRINTING SECTION			24	1,955,280	24	1,995,615		40,335
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1670 Fleet Services Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	28,410,424	366	28,699,486	1-		289,062
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
		SUBTOTAL FOR F/T SALARIED	440	33,357,577	439	33,646,639	1-		289,062
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540			
		042 LONGEVITY DIFFERENTIAL		11,041		11,041			
		SUBTOTAL FOR ADD GRS PAY		19,581		19,581			
		SUBTOTAL FOR BUDGET CODE 1670	440	33,377,158	439	33,666,220	1-		289,062
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445			
		SUBTOTAL FOR F/T SALARIED		870,445		870,445			
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445			
		TOTAL FOR MOTOR TRANSPORT DIVISION	440	34,247,603	439	34,536,665	1-		289,062
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									
BUDGET CODE: 1700 DETECTIVE BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	637,037	14	640,142			3,105
		004 FULL TIME UNIFORMED PERSONNEL	209	49,165,893	209	54,526,820			5,360,927
		SUBTOTAL FOR F/T SALARIED	223	49,802,930	223	55,166,962			5,364,032
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,736		1,479,736			
		SUBTOTAL FOR ADD GRS PAY		1,479,736		1,479,736			
		SUBTOTAL FOR BUDGET CODE 1700	223	51,282,666	223	56,646,698			5,364,032
BUDGET CODE: 1751 Gang Division									
03 UNSALARIED		031 UNSALARIED		2,040		2,182			142
		SUBTOTAL FOR UNSALARIED		2,040		2,182			142
		SUBTOTAL FOR BUDGET CODE 1751		2,040		2,182			142

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		16,340			16,340-
		SUBTOTAL FOR ADD GRS PAY		16,340			16,340-
		SUBTOTAL FOR BUDGET CODE 1756		16,340			16,340-
TOTAL FOR DETECTIVE BUREAU			223	51,301,046	223	56,648,880	5,347,834
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	921,620	17	930,031	8,411
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
		SUBTOTAL FOR F/T SALARIED	178	11,723,924	178	11,732,335	8,411
		SUBTOTAL FOR BUDGET CODE 1710	178	11,723,924	178	11,732,335	8,411
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,723,924	178	11,732,335	8,411
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29		29	2,895	2,895
		004 FULL TIME UNIFORMED PERSONNEL	593		593		
		SUBTOTAL FOR F/T SALARIED	622		622	2,895	2,895
		SUBTOTAL FOR BUDGET CODE 1720	622		622	2,895	2,895
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622		622	2,895	2,895

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	761,845	24	973,413	211,568
		004 FULL TIME UNIFORMED PERSONNEL	397	42,556,952	397	39,656,952	2,900,000-
		SUBTOTAL FOR F/T SALARIED	421	43,318,797	421	40,630,365	2,688,432-
03 UNSALARIED		031 UNSALARIED		3,864		4,336	472
		SUBTOTAL FOR UNSALARIED		3,864		4,336	472
		SUBTOTAL FOR BUDGET CODE 1730	421	43,322,661	421	40,634,701	2,687,960-
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	43,322,661	421	40,634,701	2,687,960-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27		27		
		004 FULL TIME UNIFORMED PERSONNEL	698		698		
		SUBTOTAL FOR F/T SALARIED	725		725		
		SUBTOTAL FOR BUDGET CODE 1740	725		725		
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725		725		
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13		
		004 FULL TIME UNIFORMED PERSONNEL	444		444		
		SUBTOTAL FOR F/T SALARIED	457		457		
		SUBTOTAL FOR BUDGET CODE 1750	457		457		
			706				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DETECTIVE BOROUGH QUEENS			457		457		
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3		503,206
SUBTOTAL FOR F/T SALARIED			3	503,206	3		503,206
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3		503,206
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3		503,206
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25		
SUBTOTAL FOR F/T SALARIED			25		25		
SUBTOTAL FOR BUDGET CODE 1770			25		25		
TOTAL FOR CITY OF NY DEPTOFINVESTIGATION			25		25		
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	21,302,193	303		22,141,646
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330		33,292,104
SUBTOTAL FOR F/T SALARIED			633	54,594,297	633		55,433,750
SUBTOTAL FOR BUDGET CODE 1780			633	54,594,297	633		55,433,750
SUBTOTAL FOR BUDGET CODE 1785 SCIENTIFIC RESEARCH							
			707				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,944	8	512,464		84,520	
		SUBTOTAL FOR F/T SALARIED	8	427,944	8	512,464		84,520	
		SUBTOTAL FOR BUDGET CODE 1785	8	427,944	8	512,464		84,520	
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			641	55,022,241	641	55,946,214		923,973	
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV									
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,221	3	113,164		2,943	
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992			
		SUBTOTAL FOR F/T SALARIED	162	10,705,213	162	10,708,156		2,943	
		SUBTOTAL FOR BUDGET CODE 1790	162	10,705,213	162	10,708,156		2,943	
TOTAL FOR CENTRAL ROBBERY DIV			162	10,705,213	162	10,708,156		2,943	
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV									
BUDGET CODE: 1800 Central Investigations Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,329,901	35	2,400,692		70,791	
		004 FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095			
		SUBTOTAL FOR F/T SALARIED	80	13,775,996	80	13,846,787		70,791	
		SUBTOTAL FOR BUDGET CODE 1800	80	13,775,996	80	13,846,787		70,791	
TOTAL FOR CENTRAL INVEST-RESOURCES DIV			80	13,775,996	80	13,846,787		70,791	
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
SUBTOTAL FOR F/T SALARIED			48	2,021,936	48	2,021,936	
SUBTOTAL FOR BUDGET CODE 1820			48	2,021,936	48	2,021,936	
TOTAL FOR DISTRICT ATTORNEY NEW YORK COUNTY			48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752	
SUBTOTAL FOR F/T SALARIED			23	1,426,752	23	1,426,752	
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613	
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613	
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929	
SUBTOTAL FOR F/T SALARIED			31	1,345,929	31	1,345,929	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				3,561,822		3,561,822	
SUBTOTAL FOR ADD GRS PAY				3,561,822		3,561,822	
SUBTOTAL FOR BUDGET CODE 1900			5	3,561,822	5	3,561,822	
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES				8,604			8,604-
SUBTOTAL FOR ADD GRS PAY				8,604			8,604-
SUBTOTAL FOR BUDGET CODE 1937				8,604			8,604-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			5	3,570,426	5	3,561,822	8,604-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14		14		
SUBTOTAL FOR F/T SALARIED			14		14		
SUBTOTAL FOR BUDGET CODE 1910			14		14		
TOTAL FOR ADMINISTRATIVE DIVISION - OCCB			14		14		
			710				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,244,524	101		4,272,286	27,762
		004 FULL TIME UNIFORMED PERSONNEL	844	71,245,089	844		71,245,089	
		SUBTOTAL FOR F/T SALARIED	945	75,489,613	945		75,517,375	27,762
		SUBTOTAL FOR BUDGET CODE 1920	945	75,489,613	945		75,517,375	27,762
		TOTAL FOR NARCOTICS DIVISION	945	75,489,613	945		75,517,375	27,762
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,764	3		207,501	1,737
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966			18,041,966	
		SUBTOTAL FOR F/T SALARIED	3	18,247,730	3		18,249,467	1,737
		SUBTOTAL FOR BUDGET CODE 1930	3	18,247,730	3		18,249,467	1,737
		TOTAL FOR PUBLIC MORALS DIVISION	3	18,247,730	3		18,249,467	1,737
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION								
BUDGET CODE: 1960 AUTO CRIME DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2			
		SUBTOTAL FOR F/T SALARIED	2		2			
		SUBTOTAL FOR BUDGET CODE 1960	2		2			
		TOTAL FOR AUTO CRIME DIVISION	2		2			
			711					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OPERATIONS			31,848	3,412,871,592	31,823	3,392,566,529	25-	20,305,063-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,848	3,412,871,592	31,823	3,392,566,529	20,305,063-
FINANCIAL PLAN SAVINGS	178-	43,344,280	241-	45,840,280	2,496,000
APPROPRIATION	31,670	3,456,215,872	31,582	3,438,406,809	17,809,063-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,405,715,280		3,419,997,671	14,282,391
OTHER CATEGORICAL		517,008			517,008-
CAPITAL FUNDS - I.F.A.					
STATE		951,208		644,464	306,744-
FEDERAL - C.D.					
FEDERAL - OTHER		48,925,802		17,764,674	31,161,128-
INTRA-CITY SALES		106,574			106,574-
TOTAL		3,456,215,872		3,438,406,809	17,809,063-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	114,149-114,149	1	114,149	114,149
40510	ACCOUNTANT	57,750- 69,449	8	62,697	501,572
1002C	ADM MANAGER-NON-MGRL	69,705- 98,199	18	82,051	1,476,915
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,898- 81,898	1	81,898	81,898
10025	ADMINISTRATIVE MANAGER	100,326-100,326	1	100,326	100,326
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-129,428	2	128,837	257,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,365-120,556	3	94,577	283,732
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-173,486	2	144,970	289,939
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-148,745	4	137,244	548,977
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,508-102,508	1	102,508	102,508
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,538-107,503	2	107,021	214,041
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,845-165,845	1	165,845	165,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,895- 97,873	6	92,848	557,089
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
71141	ASSOCIATE FINGERPRINT TECHNICIAN	34,684- 68,932	26	44,719	1,162,684
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	75,591- 93,563	3	83,251	249,753
92501	AUTO BODY WORKER	51,984- 66,105	21	62,174	1,305,659
92510	AUTO MECHANIC	77,841- 90,619	181	89,342	16,170,913
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	6	90,619	543,715
92508	AUTOMOTIVE SERVICE WORKER	36,475- 54,391	70	44,181	3,092,642
92105	BOOKBINDER	46,809- 59,475	2	53,142	106,284
40526	BOOKKEEPER	38,360- 66,395	18	51,723	931,012
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	81,653- 83,286	3	82,742	248,225
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-144,929	7	119,401	835,809
90644	CITY CUSTODIAL ASSISTANT	37,474- 41,405	3	39,804	119,413
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 50,780	5	46,052	230,262
56058	COMMUNITY COORDINATOR	62,215- 82,334	3	71,036	213,108
92110	COMPOSITOR (JOB)	120,352-126,371	3	122,359	367,076
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,171	26	77,961	2,026,993
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,654-110,054	3	95,773	287,319
10074	COMPUTER OPERATIONS MANAGER	145,022-182,621	6	156,944	941,665
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-136,975	7	108,874	762,119
10050	COMPUTER SYSTEMS MANAGER	145,189-192,117	2	168,653	337,306
21849	CRIMINALIST	51,862-115,350	237	75,955	18,001,355
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	123,577-149,927	7	132,607	928,246
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	169,331-169,331	1	169,331	169,331
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	167,614-167,614	1	167,614	167,614

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	49,850- 72,579	180	56,808	10,225,519
95005	EXECUTIVE AGENCY COUNSEL	164,143-199,354	2	181,749	363,497
71105	FINGERPRINT TECHNICIAN TRAINEE	30,458- 35,028	11	30,874	339,616
91415	GRAPHIC ARTIST	58,839- 81,142	2	69,991	139,981
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	39,140- 48,170	20	44,833	896,656
95710	IT PROJECT SPECIALIST	133,267-133,267	1	133,267	133,267
82987	MANAGER OF RADIO REPAIR OPERATIONS	190,834-190,834	1	190,834	190,834
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	126,575-156,829	5	140,836	704,180
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
90622	MEDIA SERVICES TECHNICIAN	47,972- 64,946	2	56,459	112,918
91212	MOTOR VEHICLE OPERATOR	41,313- 50,320	26	49,584	1,289,194
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	4	59,074	236,295
91830	PAINTER	76,350- 76,350	3	76,350	229,051
90610	PHOTOGRAPHER	43,200- 57,374	18	51,823	932,812
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	862	43,233	37,266,587
90202	POLICE ATTENDANT	43,116- 43,352	2	43,234	86,468
71012	POLICE COMMUNICATIONS TECHNICIAN	39,328- 53,883	1,313	48,313	63,435,583
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,445	125	61,515	7,689,406
71165	PRINCIPAL FINGERPRINT TECHNICIAN	57,037- 57,549	5	57,366	286,832
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,537- 78,773	61	69,656	4,249,046
92123	PRINTING PRESS OPERATOR	87,675- 92,060	15	89,137	1,337,051
12158	PROCUREMENT ANALYST	50,458- 78,200	5	65,025	325,126
90733	RADIO REPAIR MECHANIC	110,058-110,058	84	110,058	9,244,912
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,626- 34,650	91	34,631	3,151,398
10252	SECRETARY	41,970- 62,844	4	51,448	205,792
90635	SENIOR PHOTOGRAPHER	55,450- 66,272	8	59,776	478,204
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	483	53,953	26,059,133
12626	STAFF ANALYST	57,590- 73,625	4	64,328	257,310
12200	STOCK WORKER	32,480- 52,352	15	41,824	627,367
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	54,743- 69,078	173	66,559	11,514,630
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-152,648	47	124,353	5,844,580
12202	SUPERVISOR OF STOCK WORKERS	49,862- 65,464	5	54,746	273,729
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 83,815	2	79,325	158,650
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

TOTAL FOR OBJECT 001		4,291		244,154,268
7026P CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592	242,592
70265 CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	236	154,267	36,406,964
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	48	190,839	9,160,272
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,438-172,058	93	171,955	15,991,774
7026E CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	80	181,172	14,493,760
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	14	240,511	3,367,154
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116	241,116
7026K CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116	241,116
7026X CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116	241,116
7026Z CAPTAIN-CHIEF OF STAFF	241,116-241,116	1	241,116	241,116
70260 LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	856	121,037	103,607,793
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	126,623-138,089	123	134,976	16,602,072
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	68	134,430	9,141,242
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	2,999	97,052	291,057,712
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	68,624- 97,324	587	97,022	56,951,738
70210 POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	16,377	71,384	1,169,063,282
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	225	125,531	28,244,475
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	542	109,360	59,273,120
70235 SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	2,455	102,160	250,802,098
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	133	121,090	16,104,905
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	210	121,948	25,609,173
 TOTAL FOR OBJECT 004		 25,051		 2,107,084,590

POSITION SCHEDULE FOR U/A 001		29,342		2,351,238,858
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2,240		179,496,116
TOTAL FOR U/A 001		31,582		2,530,734,974

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,171,574	15	1,174,976	3,402
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000	
		SUBTOTAL FOR F/T SALARIED	15	1,871,574	15	1,874,976	3,402
03 UNSALARIED		031 UNSALARIED		2,672		3,085	413
		SUBTOTAL FOR UNSALARIED		2,672		3,085	413
		SUBTOTAL FOR BUDGET CODE 2050	15	1,874,246	15	1,878,061	3,815
BUDGET CODE: 2060 DC Strategic Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,196,502		2,217,344	20,842
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000	
		SUBTOTAL FOR F/T SALARIED		4,196,502		4,217,344	20,842
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				211	211
		042 LONGEVITY DIFFERENTIAL				122	122
		SUBTOTAL FOR ADD GRS PAY				333	333
		SUBTOTAL FOR BUDGET CODE 2060		4,196,502		4,217,677	21,175
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,982,217	27	4,036,983	54,766
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000	
		SUBTOTAL FOR F/T SALARIED	27	16,082,217	27	16,136,983	54,766
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,056	1,056
		042 LONGEVITY DIFFERENTIAL				473	473
		SUBTOTAL FOR ADD GRS PAY				1,529	1,529
		SUBTOTAL FOR BUDGET CODE 2520	27	16,082,217	27	16,138,512	56,295
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	556,646	8	572,016	15,370
		004 FULL TIME UNIFORMED PERSONNEL	155	16,711,896	155	16,714,086	2,190
		SUBTOTAL FOR F/T SALARIED	163	17,268,542	163	17,286,102	17,560

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		25,583			25,583-
		SUBTOTAL FOR ADD GRS PAY		2,625,583		2,600,000	25,583-
		SUBTOTAL FOR BUDGET CODE 2710	163	19,894,125	163	19,886,102	8,023-
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,242	1	90,313	1,071
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	11,394,843	
		SUBTOTAL FOR F/T SALARIED	114	11,484,085	114	11,485,156	1,071
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 2720	114	11,784,085	114	11,785,156	1,071
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR BUDGET CODE 2740	39	4,000,000	39	4,000,000	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	621,229	3	683,045	61,816
		004 FULL TIME UNIFORMED PERSONNEL	50	3,418,151	50	6,429,526	3,011,375
		SUBTOTAL FOR F/T SALARIED	53	4,039,380	53	7,112,571	3,073,191
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				211	211
		042 LONGEVITY DIFFERENTIAL		38		86	48
		SUBTOTAL FOR ADD GRS PAY		38		297	259
		SUBTOTAL FOR BUDGET CODE 2900	53	4,039,418	53	7,112,868	3,073,450
TOTAL FOR			411	61,870,593	411	65,018,376	3,147,783

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,644,627	33	2,732,052	87,425
		004 FULL TIME UNIFORMED PERSONNEL	104	19,662,557	104	19,664,747	2,190
		SUBTOTAL FOR F/T SALARIED	137	22,307,184	137	22,396,799	89,615
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
		SUBTOTAL FOR OTH SALARIED		158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		308,866		315,948	7,082
		042 LONGEVITY DIFFERENTIAL		12,359,004		12,362,136	3,132
		043 SHIFT DIFFERENTIAL		7,763,229		6,782,099	981,130-
		045 HOLIDAY PAY		8,447,369		9,309,351	861,982
		SUBTOTAL FOR ADD GRS PAY		28,878,468		28,769,534	108,934-
		SUBTOTAL FOR BUDGET CODE 2000	137	51,343,808	137	51,324,489	19,319-
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,413,876	10	1,455,649	41,773
		004 FULL TIME UNIFORMED PERSONNEL	175	15,034,550	175	16,019,959	985,409
		SUBTOTAL FOR F/T SALARIED	185	16,448,426	185	17,475,608	1,027,182
03 UNSALARIED		031 UNSALARIED		543		543	
		SUBTOTAL FOR UNSALARIED		543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,690	1,690
		042 LONGEVITY DIFFERENTIAL				2,658	2,658
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		600,000		604,348	4,348
		SUBTOTAL FOR BUDGET CODE 2700	185	17,048,969	185	18,080,499	1,031,530
BUDGET CODE: 2730 Critical Response Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS		934,663		938,539	3,876
		004 FULL TIME UNIFORMED PERSONNEL	442	53,938,642	442	53,938,642	
		SUBTOTAL FOR F/T SALARIED	442	54,873,305	442	54,877,181	3,876
			719				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000			
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000			
		046 TERMINAL LEAVE		21,000		21,000			
		SUBTOTAL FOR ADD GRS PAY		4,521,000		4,521,000			
		SUBTOTAL FOR BUDGET CODE 2730	442	59,394,305	442	59,398,181		3,876	
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		593,481				593,481-	
		SUBTOTAL FOR F/T SALARIED		593,481				593,481-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		284,930				284,930-	
		SUBTOTAL FOR FRINGE BENES		284,930				284,930-	
		SUBTOTAL FOR BUDGET CODE 2743		878,411				878,411-	
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,549,910			60-	3,549,910-	
		SUBTOTAL FOR F/T SALARIED	60	3,549,910			60-	3,549,910-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		543,032				543,032-	
		SUBTOTAL FOR ADD GRS PAY		543,032				543,032-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,704,312				1,704,312-	
		SUBTOTAL FOR FRINGE BENES		1,704,312				1,704,312-	
		SUBTOTAL FOR BUDGET CODE 2745	60	5,797,254			60-	5,797,254-	
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,511,617				1,511,617-	
		SUBTOTAL FOR ADD GRS PAY		1,511,617				1,511,617-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,456,745				1,456,745-	
		SUBTOTAL FOR FRINGE BENES		1,456,745				1,456,745-	
		SUBTOTAL FOR BUDGET CODE 2746		2,968,362				2,968,362-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR OFFICE OF POLICE COMMISSIONER			824	137,431,109	764	128,803,169	60-	8,627,940-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	845,626	10	856,111		10,485
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
		SUBTOTAL FOR F/T SALARIED	22	2,561,769	22	2,572,254		10,485
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				422		422
		042 LONGEVITY DIFFERENTIAL				242		242
		SUBTOTAL FOR ADD GRS PAY				664		664
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
		SUBTOTAL FOR FRINGE BENES		43		43		
SUBTOTAL FOR BUDGET CODE 2010			22	2,561,812	22	2,572,961		11,149
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,561,812	22	2,572,961		11,149
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING								
BUDGET CODE: 2020 OFF OF MGT ANAL & PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,729,669	24	1,749,108		19,439
		004 FULL TIME UNIFORMED PERSONNEL	54	7,419,609	54	7,421,799		2,190
		SUBTOTAL FOR F/T SALARIED	78	9,149,278	78	9,170,907		21,629
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024		
		SUBTOTAL FOR OTH SALARIED		11,024		11,024		
03 UNSALARIED		031 UNSALARIED		38,450		38,450		
		SUBTOTAL FOR UNSALARIED		38,450		38,450		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				211		211
		042 LONGEVITY DIFFERENTIAL		912		2,796		1,884

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				912		3,007		2,095
SUBTOTAL FOR BUDGET CODE 2020			78	9,199,664	78	9,223,388		23,724
TOTAL FOR OFFICE OF MGMT AND PLANNING			78	9,199,664	78	9,223,388		23,724
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION								
BUDGET CODE: 2030 EMPLOYEE RELATIONS S								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,275	2	101,076		6,801
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555		
SUBTOTAL FOR F/T SALARIED			31	3,919,830	31	3,926,631		6,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				211		211
		042 LONGEVITY DIFFERENTIAL				121		121
SUBTOTAL FOR ADD GRS PAY						332		332
SUBTOTAL FOR BUDGET CODE 2030			31	3,919,830	31	3,926,963		7,133
TOTAL FOR EMPLOYEE RELATIONS SECTION			31	3,919,830	31	3,926,963		7,133
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING								
BUDGET CODE: 2040 DEP COMM OF TRAINING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,885,792	286	13,282,573		396,781
		004 FULL TIME UNIFORMED PERSONNEL	538	83,343,353	538	83,347,727		4,374
SUBTOTAL FOR F/T SALARIED			824	96,229,145	824	96,630,300		401,155
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716		
SUBTOTAL FOR UNSALARIED				1,240,716		1,240,716		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,056		1,056
		042 LONGEVITY DIFFERENTIAL		123		2,508		2,385
SUBTOTAL FOR ADD GRS PAY				123		3,564		3,441

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458		
		SUBTOTAL FOR FRINGE BENES		17,458		17,458		
		SUBTOTAL FOR BUDGET CODE 2040	824	97,487,442	824	97,892,038		404,596
		TOTAL FOR DEPUTY COMM OF TRAINING	824	97,487,442	824	97,892,038		404,596
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION								
BUDGET CODE: 2130 INTELLIGENCE DIVISIO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,864,961	54	3,920,632		55,671
		004 FULL TIME UNIFORMED PERSONNEL	537	67,114,060	537	67,116,250		2,190
		SUBTOTAL FOR F/T SALARIED	591	70,979,021	591	71,036,882		57,861
03 UNSALARIED		031 UNSALARIED		2,564		2,960		396
		SUBTOTAL FOR UNSALARIED		2,564		2,960		396
		SUBTOTAL FOR BUDGET CODE 2130	591	70,981,585	591	71,039,842		58,257
		TOTAL FOR INTELLIGENCE DIVISION	591	70,981,585	591	71,039,842		58,257
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION								
BUDGET CODE: 2140 INSPECTIONS DIVISION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22			
		SUBTOTAL FOR F/T SALARIED	22		22			
		SUBTOTAL FOR BUDGET CODE 2140	22		22			
		TOTAL FOR INSPECTIONS DIVISION	22		22			
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,144,483	29	1,160,423	15,940
		004 FULL TIME UNIFORMED PERSONNEL	596	66,387,773	596	66,389,957	2,184
		SUBTOTAL FOR F/T SALARIED	625	67,532,256	625	67,550,380	18,124
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				211	211
		042 LONGEVITY DIFFERENTIAL		4,364,514		4,364,635	121
		SUBTOTAL FOR ADD GRS PAY		4,364,514		4,364,846	332
		SUBTOTAL FOR BUDGET CODE 2150	625	71,896,770	625	71,915,226	18,456
		TOTAL FOR INTERNAL AFFAIRS DIVISION	625	71,896,770	625	71,915,226	18,456
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	564,099	7	572,620	8,521
		004 FULL TIME UNIFORMED PERSONNEL	24	2,655,824	24	2,658,008	2,184
		SUBTOTAL FOR F/T SALARIED	31	3,219,923	31	3,230,628	10,705
		SUBTOTAL FOR BUDGET CODE 2300	31	3,219,923	31	3,230,628	10,705
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,219,923	31	3,230,628	10,705
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	994,359	12	1,019,004	24,645
		004 FULL TIME UNIFORMED PERSONNEL	132	11,618,764	132	11,623,190	4,426
		SUBTOTAL FOR F/T SALARIED	144	12,613,123	144	12,642,194	29,071
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
		SUBTOTAL FOR UNSALARIED		225,566		225,566	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					845	845
		042 LONGEVITY DIFFERENTIAL					2,248	2,248
SUBTOTAL FOR ADD GRS PAY							3,093	3,093
SUBTOTAL FOR BUDGET CODE 2400			144	12,838,689	144		12,870,853	32,164
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			144	12,838,689	144		12,870,853	32,164
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER								
BUDGET CODE: 2500 DC LEGAL MATTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	12,920,231	172		13,507,749	587,518
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67		8,370,079	
SUBTOTAL FOR F/T SALARIED			239	21,290,310	239		21,877,828	587,518
03 UNSALARIED		031 UNSALARIED		13,161			13,161	
SUBTOTAL FOR UNSALARIED				13,161			13,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					1,479	1,479
		042 LONGEVITY DIFFERENTIAL					698	698
SUBTOTAL FOR ADD GRS PAY							2,177	2,177
SUBTOTAL FOR BUDGET CODE 2500			239	21,303,471	239		21,893,166	589,695
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			239	21,303,471	239		21,893,166	589,695
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION								
BUDGET CODE: 2510 LICENSE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,165,301	45		2,183,916	18,615
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29		3,650,401	
SUBTOTAL FOR F/T SALARIED			74	5,815,702	74		5,834,317	18,615
03 UNSALARIED		031 UNSALARIED		12,518			13,217	699
SUBTOTAL FOR UNSALARIED				12,518			13,217	699
			725					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2510			74	5,828,220	74	5,847,534		19,314
TOTAL FOR LICENSE DIVISION			74	5,828,220	74	5,847,534		19,314
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2600 D C TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	887,209	9	900,202		12,993
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324		
SUBTOTAL FOR F/T SALARIED			15	1,397,533	15	1,410,526		12,993
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				211		211
		042 LONGEVITY DIFFERENTIAL				121		121
SUBTOTAL FOR ADD GRS PAY						332		332
SUBTOTAL FOR BUDGET CODE 2600			15	1,397,533	15	1,410,858		13,325
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,397,533	15	1,410,858		13,325
TOTAL FOR EXECUTIVE MANAGEMENT			3,931	499,936,641	3,871	495,645,002	60-	4,291,639-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,931	499,936,641	3,871	495,645,002	4,291,639-
FINANCIAL PLAN SAVINGS APPROPRIATION	3,931	499,936,641	3,871	495,645,002	4,291,639-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	490,292,614	495,645,002	5,352,388
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	9,644,027		9,644,027-
TOTAL	499,936,641	495,645,002	4,291,639-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	72,100-138,334	5	97,624	488,122
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,879-123,868	3	109,197	327,592
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,971-158,972	2	155,972	311,943
10064	ADMIN TESTS & MEAS SPEC (NM)	105,000-105,000	1	105,000	105,000
10001	ADMINISTRATIVE ACCOUNTANT	134,280-134,280	1	134,280	134,280
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	113,743-113,743	1	113,743	113,743
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,110-102,110	1	102,110	102,110
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,620- 76,620	1	76,620	76,620
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,998-241,116	11	128,647	1,415,114
1002E	ADMINISTRATIVE STAFF ANALYST	175,167-241,116	5	218,419	1,092,093
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,737-112,639	4	99,520	398,081
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 97,923	15	91,429	1,371,438
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	135,433-135,433	1	135,433	135,433
30087	AGENCY ATTORNEY	67,113-125,681	56	94,446	5,288,974
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	5	65,800	329,002
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	191,864-191,864	1	191,864	191,864
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	154,500-154,500	1	154,500	154,500
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	200,823-200,823	1	200,823	200,823
30084	ASSISTANT COUNSEL-PD	102,584-128,102	8	115,910	927,278
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	147,437-147,437	1	147,437	147,437
60821	ASSOC SPVR OF SCHOOL SECURITY	78,677- 78,894	2	78,786	157,571
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,783- 82,413	10	65,812	658,115
12627	ASSOCIATE STAFF ANALYST	75,591- 90,716	12	80,099	961,190
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,546- 57,411	5	51,941	259,706
92105	BOOKBINDER	45,215- 45,215	1	45,215	45,215
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,372-130,372	1	130,372	130,372
53046	CITY DEPUTY MEDICAL DIRECTOR	188,100-188,100	1	188,100	188,100
21744	CITY RESEARCH SCIENTIST	82,400-110,000	17	93,394	1,587,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,844	6	52,105	312,631
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,239- 61,490	5	53,843	269,214
56058	COMMUNITY COORDINATOR	54,100- 83,981	14	65,986	923,804
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
13632	COMPUTER SPECIALIST (SOFTWARE)	94,366- 94,366	1	94,366	94,366
10050	COMPUTER SYSTEMS MANAGER	122,667-185,886	5	150,047	750,236
30199	COUNSEL TO THE POLICE COMMISSIONER	236,020-236,020	1	236,020	236,020
31175	CRIME ANALYST	54,786- 96,682	85	60,255	5,121,714
12935	DEPUTY COMMISSIONER	241,116-241,116	3	241,116	723,348
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	241,116-241,116	1	241,116	241,116

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
70266	DIRECTOR OF COMMUNICATIONS	128,909-128,909	1	128,909	128,909
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	241,116-241,116	1	241,116	241,116
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	149,350-149,350	1	149,350	149,350
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	138,308-138,308	1	138,308	138,308
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	116,504-241,116	27	162,318	4,382,574
91415	GRAPHIC ARTIST	45,594- 72,971	4	63,474	253,895
82800	INTELLIGENCE RESEARCH MANAGER-PD	136,484-192,152	5	161,729	808,646
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	62,306-123,537	30	92,230	2,766,891
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-133,007	8	115,900	927,199
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 66,295	9	53,372	480,347
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,684	4	45,004	180,016
40502	MANAGEMENT AUDITOR	74,585- 94,309	5	83,358	416,790
90622	MEDIA SERVICES TECHNICIAN	39,841- 68,371	20	46,162	923,246
30080	PARALEGAL AIDE	43,197- 58,912	4	49,739	198,957
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	131	40,992	5,369,946
71012	POLICE COMMUNICATIONS TECHNICIAN	53,251- 53,251	1	53,251	53,251
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,528	43	60,577	2,604,822
92123	PRINTING PRESS OPERATOR	92,060- 92,060	1	92,060	92,060
12158	PROCUREMENT ANALYST	61,204- 61,204	1	61,204	61,204
60621	PROGRAM PRODUCER	44,233- 67,422	3	55,831	167,494
81805	PUBLIC HEALTH ASSISTANT	32,135- 32,135	1	32,135	32,135
60216	PUBLIC RECORDS OFFICER	55,147- 63,349	2	59,248	118,496
60817	SCHOOL SAFETY AGENT	33,819- 48,745	173	35,855	6,202,926
10252	SECRETARY	50,776- 62,319	3	56,189	168,566
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 59,990	66	54,320	3,585,126
12626	STAFF ANALYST	50,078- 74,585	14	61,890	866,454
12749	STAFF ANALYST TRAINEE	45,123- 45,123	1	45,123	45,123
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	86,645-119,304	3	100,340	301,019
60820	SUPERVISOR OF SCHOOL SECURITY	70,419- 70,419	2	70,419	140,838
7165A	TRAFFIC ENFORCEMENT AGENT	45,004- 46,355	3	45,585	136,756
71651	TRAFFIC ENFORCEMENT AGENT	38,625- 46,393	80	42,003	3,360,266
TOTAL FOR OBJECT 001			948		62,113,961
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	36	154,501	5,562,023
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	16	190,839	3,053,424
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	40	172,058	6,882,320
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	32	181,172	5,797,504
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	5	240,511	1,202,555

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF CRIMINAL JUSTICE	241,116-241,116	1	241,116	241,116
7026I	CAPTAIN DETAILED AS CHIEF OF STRATEGIC INITIATIVES	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	241,116-241,116	1	241,116	241,116
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
7026M	CAPTAIN-MANAGERIAL DETAILS	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	201	122,988	24,720,491
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	126,623-138,089	42	134,746	5,659,313
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	44	134,810	5,931,627
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	391	96,752	37,830,158
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302-109,360	206	97,284	20,040,427
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,748	65,748	180,676,847
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	116	125,531	14,561,596
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	238	109,360	26,027,680
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	705	105,759	74,559,916
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	69	121,963	8,415,417
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	118	121,935	14,388,329
TOTAL FOR OBJECT 004			5,014		436,997,439

POSITION SCHEDULE FOR U/A 002		5,962		499,111,400
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2,091		-175,048,966
TOTAL FOR U/A 002		3,871		324,062,434

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5,290	244,961,687	5,290	249,397,119	4,435,432
	004	FULL TIME UNIFORMED PERSONNEL	1	184,604	1	186,788	2,184
SUBTOTAL FOR F/T SALARIED			5,291	245,146,291	5,291	249,583,907	4,437,616
03 UNSALARIED	031	UNSALARIED		599,782		600,620	838
SUBTOTAL FOR UNSALARIED				599,782		600,620	838
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,216,528		3,217,584	1,056
	042	LONGEVITY DIFFERENTIAL		1,232,811		1,233,417	606
	043	SHIFT DIFFERENTIAL		445,823		445,823	
	047	OVERTIME		40,423,599		40,423,599	
	055	SALARY ADJUSTMENTS LABOR RSRVE		151,553			151,553-
SUBTOTAL FOR ADD GRS PAY				45,470,314		45,320,423	149,891-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		6,377,627		7,307,791	930,164
SUBTOTAL FOR FRINGE BENES				6,377,627		7,307,791	930,164
SUBTOTAL FOR BUDGET CODE 3000			5,291	297,594,014	5,291	302,812,741	5,218,727
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,690,720	32	2,699,256	8,536
	004	FULL TIME UNIFORMED PERSONNEL	188	19,384,496	188	19,602,423	217,927
SUBTOTAL FOR F/T SALARIED			220	22,075,216	220	22,301,679	226,463
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,401,405		1,401,405	
	043	SHIFT DIFFERENTIAL		65,996		65,996	
	045	HOLIDAY PAY		70,579		70,579	
	048	OVERTIME UNIFORM FORCES		370,000		370,000	
	055	SALARY ADJUSTMENTS LABOR RSRVE		5,842			5,842-
SUBTOTAL FOR ADD GRS PAY				1,913,822		1,907,980	5,842-
SUBTOTAL FOR BUDGET CODE 3100			220	23,989,038	220	24,209,659	220,621
TOTAL FOR			5,511	321,583,052	5,511	327,022,400	5,439,348

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SCHOOL SAFETY- P.S.		5,511	321,583,052	5,511	327,022,400	5,439,348

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	321,583,052	5,511	327,022,400	5,439,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,511	321,583,052	5,511	327,022,400	5,439,348

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	23,989,038	24,209,659	220,621
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	297,594,014	302,812,741	5,218,727
TOTAL	321,583,052	327,022,400	5,439,348

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	85,725- 85,725	1	85,725	85,725
1008A	*ADMIN SCHL SECUR MGR-MGL	185,587-185,587	1	185,587	185,587
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,338- 63,338	1	63,338	63,338
10026	ADMINISTRATIVE STAFF ANALYST	149,841-149,841	1	149,841	149,841
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,006- 99,006	1	99,006	99,006
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 78,869	37	74,879	2,770,527
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	110,647-126,037	5	114,150	570,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,166	3	43,587	130,761
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,715- 57,715	1	57,715	57,715
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,857	18	44,778	806,002
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,790- 61,832	4	54,458	217,830
12158	PROCUREMENT ANALYST	64,564- 64,564	1	64,564	64,564
60817	SCHOOL SAFETY AGENT	33,819- 48,745	4,929	44,449	219,090,285
10252	SECRETARY	46,423- 53,217	2	49,820	99,640
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 57,093	2	55,827	111,653
60820	SUPERVISOR OF SCHOOL SECURITY	67,027- 70,419	109	70,357	7,668,887
TOTAL FOR OBJECT 001			5,116		232,172,111
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	134,937-163,454	4	156,325	625,299
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	1	190,839	190,839
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	3	172,058	516,174
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	1	181,172	181,172
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	114,289-125,531	15	124,067	1,861,003
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	1	97,324	97,324
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	5	97,324	486,620
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	63,125- 85,292	105	85,081	8,933,493
70235	SERGEANT-(RECURRING NIGHT SHIFT)	90,685-109,360	26	108,642	2,824,685
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	125,531-125,531	1	125,531	125,531
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			164		16,194,223

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	5,280	248,366,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	231	10,866,027
TOTAL FOR U/A 003	5,511	259,232,361

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,602,543	41	1,622,160	19,617
SUBTOTAL FOR F/T SALARIED			41	1,602,543	41	1,622,160	19,617
03 UNSALARIED		031 UNSALARIED		18,691		19,237	546
SUBTOTAL FOR UNSALARIED				18,691		19,237	546
SUBTOTAL FOR BUDGET CODE 4540			41	1,621,234	41	1,641,397	20,163
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,162,773	33	3,171,038	8,265
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,420,868	41	3,429,133	8,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	3,427,401	41	3,435,666	8,265
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,030,558	77	5,031,538	980
SUBTOTAL FOR F/T SALARIED			77	5,030,558	77	5,031,538	980
SUBTOTAL FOR BUDGET CODE 4560			77	5,030,558	77	5,031,538	980
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,281,258		5,329,130	47,872
		004 FULL TIME UNIFORMED PERSONNEL		8,715,062		8,715,062	
SUBTOTAL FOR F/T SALARIED				13,996,320		14,044,192	47,872
SUBTOTAL FOR BUDGET CODE 4620				13,996,320		14,044,192	47,872
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,529		47,898	6,369
		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					2,141,529			2,147,898	6,369
02 OTH SALARIED		021 PART-TIME POSITIONS		15,346		17,715		2,369	
SUBTOTAL FOR OTH SALARIED					15,346			17,715	2,369
03 UNSALARIED		031 UNSALARIED		1,778		1,778			
SUBTOTAL FOR UNSALARIED					1,778			1,778	
SUBTOTAL FOR BUDGET CODE 4950					2,158,653			2,167,391	8,738
BUDGET CODE: 5010 Career Enhancement Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,575		55,608			9,033
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000			
SUBTOTAL FOR F/T SALARIED					5,046,575			5,055,608	9,033
SUBTOTAL FOR BUDGET CODE 5010					5,046,575			5,055,608	9,033
TOTAL FOR				159	31,280,741	159		31,375,792	95,051
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,184,661	91	8,903,733			719,072
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	6,264,998			1,611,657
SUBTOTAL FOR F/T SALARIED				124	12,838,002	124		15,168,731	2,330,729
03 UNSALARIED		031 UNSALARIED		39,584		39,584			
SUBTOTAL FOR UNSALARIED					39,584			39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		64,110		73,620			9,510
		041 ASSIGNMENT DIFFERENTIAL		1,079,070		1,099,123			20,053
		042 LONGEVITY DIFFERENTIAL		5,352,961		5,355,802			2,841
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000			
SUBTOTAL FOR ADD GRS PAY					11,838,685			11,871,089	32,404

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		42,537,021		39,040,284		3,496,737-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,826,192		1,186,192		640,000-
		081	ANNUITY CONTRIBUTIONS		25,615,318		28,115,318		2,500,000
			SUBTOTAL FOR FRINGE BENES		69,978,531		68,341,794		1,636,737-
			SUBTOTAL FOR BUDGET CODE 4000	124	94,694,802	124	95,421,198		726,396
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		89,425		89,425		
			SUBTOTAL FOR F/T SALARIED		89,425		89,425		
			SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425		
BUDGET CODE: 4410 Quartermaster Section									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,258,514	24	1,294,808		36,294
		004	FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466		
			SUBTOTAL FOR F/T SALARIED	82	5,358,980	82	5,395,274		36,294
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		342		342		
			SUBTOTAL FOR ADD GRS PAY		342		342		
			SUBTOTAL FOR BUDGET CODE 4410	82	5,359,322	82	5,395,616		36,294
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	410,518	8	419,169		8,651
		004	FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366		
			SUBTOTAL FOR F/T SALARIED	15	931,884	15	940,535		8,651
			SUBTOTAL FOR BUDGET CODE 4420	15	931,884	15	940,535		8,651
			TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	101,075,433	221	101,846,774		771,341

RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION

BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,430,871	63	3,453,989	23,118
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
		SUBTOTAL FOR F/T SALARIED	81	4,593,820	81	4,616,938	23,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266	
		SUBTOTAL FOR ADD GRS PAY		266		266	
		SUBTOTAL FOR BUDGET CODE 4200	81	4,594,086	81	4,617,204	23,118
		TOTAL FOR PAYROLL PENSION SECTION	81	4,594,086	81	4,617,204	23,118
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
		SUBTOTAL FOR F/T SALARIED		61,667		61,667	
		SUBTOTAL FOR BUDGET CODE 4300		61,667		61,667	
		TOTAL FOR AUDITS & ACCOUNTS DIVISION		61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	4,182,526	10	4,760,311	577,785
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404	
		SUBTOTAL FOR F/T SALARIED	27	5,326,930	27	5,904,715	577,785
03 UNSALARIED		031 UNSALARIED		742		742	
		SUBTOTAL FOR UNSALARIED		742		742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,243	5,243
		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		5,357	5,243

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4500			27	5,327,786	27	5,910,814		583,028
TOTAL FOR ADMINISTRATIVE SERVICES DIV			27	5,327,786	27	5,910,814		583,028
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,001			5-	325,001-
SUBTOTAL FOR F/T SALARIED			5	325,001			5-	325,001-
SUBTOTAL FOR BUDGET CODE Z401			5	325,001			5-	325,001-
BUDGET CODE: 4520 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	16,901,336	176	17,264,387		363,051
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880		
SUBTOTAL FOR F/T SALARIED			215	19,517,216	215	19,880,267		363,051
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		470,693				470,693-
SUBTOTAL FOR ADD GRS PAY				470,693				470,693-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				1,644		1,644
		081 ANNUITY CONTRIBUTIONS		167		167		
SUBTOTAL FOR FRINGE BENES				167		1,811		1,644
SUBTOTAL FOR BUDGET CODE 4520			215	19,988,076	215	19,882,078		105,998-
TOTAL FOR BUILDING MAINTENANCE SECTION			220	20,313,077	215	19,882,078	5-	430,999-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
SUBTOTAL FOR F/T SALARIED				9,639		9,639		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4530				9,639		9,639	
TOTAL FOR QUARTERMASTER SECTION				9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	20,065,197	273	20,720,922	655,725
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
SUBTOTAL FOR F/T SALARIED			377	24,395,944	377	25,051,669	655,725
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,535	2,535
		042 LONGEVITY DIFFERENTIAL				3,021	3,021
SUBTOTAL FOR ADD GRS PAY						5,556	5,556
SUBTOTAL FOR BUDGET CODE 4600			377	24,395,944	377	25,057,225	661,281
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			377	24,395,944	377	25,057,225	661,281
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	461,842	5	479,362	17,520
		004 FULL TIME UNIFORMED PERSONNEL	15	7,744,977	15	7,747,161	2,184
SUBTOTAL FOR F/T SALARIED			20	8,206,819	20	8,226,523	19,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				211	211
		042 LONGEVITY DIFFERENTIAL				1,809	1,809
SUBTOTAL FOR ADD GRS PAY						2,020	2,020
SUBTOTAL FOR BUDGET CODE 4900			20	8,206,819	20	8,228,543	21,724
TOTAL FOR OFFICE FIRST DEPUTY COMMR			20	8,206,819	20	8,228,543	21,724

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	386,795	4	390,760	3,965
		004 FULL TIME UNIFORMED PERSONNEL	6	497,807	6	499,991	2,184
		SUBTOTAL FOR F/T SALARIED	10	884,602	10	890,751	6,149
		SUBTOTAL FOR BUDGET CODE 4910	10	884,602	10	890,751	6,149
		TOTAL FOR OFFICE OF LABOR POLICY	10	884,602	10	890,751	6,149
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,410,067	43	3,443,767	33,700
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
		SUBTOTAL FOR F/T SALARIED	63	5,242,407	63	5,276,107	33,700
03 UNSALARIED		031 UNSALARIED		482		482	
		SUBTOTAL FOR UNSALARIED		482		482	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				422	422
		042 LONGEVITY DIFFERENTIAL				167	167
		SUBTOTAL FOR ADD GRS PAY				589	589
		SUBTOTAL FOR BUDGET CODE 4930	63	5,242,889	63	5,277,178	34,289
		TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE	63	5,242,889	63	5,277,178	34,289
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	745,463	13	991,388	245,925
			742				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	21	5,189,676	21	5,191,866	2,190
		SUBTOTAL FOR F/T SALARIED	34	5,935,139	34	6,183,254	248,115
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
		SUBTOTAL FOR UNSALARIED		32,599		32,599	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				10,140	10,140
		042 LONGEVITY DIFFERENTIAL				14,155	14,155
		SUBTOTAL FOR ADD GRS PAY				24,295	24,295
		SUBTOTAL FOR BUDGET CODE 5000	34	5,967,738	34	6,240,148	272,410
		TOTAL FOR PERSONNEL BUREAU	34	5,967,738	34	6,240,148	272,410
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
		SUBTOTAL FOR F/T SALARIED	32	885,114	32	885,114	
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114	
		TOTAL FOR STAFF SERVICES SECTION	32	885,114	32	885,114	
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION							
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,359,915	145	7,401,312	41,397
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411	
		SUBTOTAL FOR F/T SALARIED	213	11,561,326	213	11,602,723	41,397
03 UNSALARIED		031 UNSALARIED		6,339		6,517	178
		SUBTOTAL FOR UNSALARIED		6,339		6,517	178

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5200			213	11,567,665	213	11,609,240	41,575
TOTAL FOR EMPLOYEE MANAGEMENT DIVISION			213	11,567,665	213	11,609,240	41,575
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,589,698	114	5,677,427	87,729
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938	
SUBTOTAL FOR F/T SALARIED			322	24,574,636	322	24,662,365	87,729
03 UNSALARIED		031 UNSALARIED		427,482		431,689	4,207
SUBTOTAL FOR UNSALARIED				427,482		431,689	4,207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,097,900	
SUBTOTAL FOR ADD GRS PAY				1,097,900		1,097,900	
SUBTOTAL FOR BUDGET CODE 5300			322	26,100,018	322	26,191,954	91,936
TOTAL FOR APPLICANT PROCESSING DIVISION			322	26,100,018	322	26,191,954	91,936
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,192,418	26	1,201,797	9,379
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
SUBTOTAL FOR F/T SALARIED			45	3,698,578	45	3,707,957	9,379
SUBTOTAL FOR BUDGET CODE 5500			45	3,698,578	45	3,707,957	9,379
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,698,578	45	3,707,957	9,379

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	116	6,803,655	116	6,891,447	87,792
	004	FULL TIME UNIFORMED PERSONNEL	173	15,415,132	173	15,417,322	2,190
SUBTOTAL FOR F/T SALARIED			289	22,218,787	289	22,308,769	89,982
03 UNSALARIED	031	UNSALARIED		71,477		72,063	586
SUBTOTAL FOR UNSALARIED				71,477		72,063	586
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		142		142	
SUBTOTAL FOR FRINGE BENES				142		142	
SUBTOTAL FOR BUDGET CODE 5600			289	22,290,406	289	22,380,974	90,568
TOTAL FOR HEALTH SERVICES DIVISION			289	22,290,406	289	22,380,974	90,568
TOTAL FOR ADMINISTRATION-PERSONNEL			2,113	271,902,202	2,108	274,173,052	5- 2,270,850

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,113	271,902,202	2,108	274,173,052	2,270,850
FINANCIAL PLAN SAVINGS	36-	5,049,000-	51-	8,699,588-	3,650,588-
APPROPRIATION	2,077	266,853,202	2,057	265,473,464	1,379,738-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	266,528,201	265,473,464	1,054,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	325,001		325,001-
TOTAL	266,853,202	265,473,464	1,379,738-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	110,848-135,679	3	125,228	375,684
3008A	*ASSISTANT ADVOCATE-PD	95,870-132,729	3	111,431	334,293
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 44,553	6	39,931	239,586
40510	ACCOUNTANT	57,750- 76,260	16	65,532	1,048,507
1002C	ADM MANAGER-NON-MGRL	67,250-115,817	8	86,579	692,634
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,573-206,400	6	167,057	1,002,343
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-136,000	2	123,000	246,000
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	137,182	411,546
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,322-137,503	2	123,413	246,825
10004	ADMINISTRATIVE ARCHITECT	157,976-169,562	2	163,769	327,538
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,859-112,859	1	112,859	112,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-132,922	2	113,784	227,568
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,791-132,192	2	122,992	245,983
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	102,691-102,691	1	102,691	102,691
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	143,508-143,508	1	143,508	143,508
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,044- 97,044	1	97,044	97,044
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	67,745- 91,128	10	81,002	810,021
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-123,537	1	123,537	123,537
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,586-135,651	6	116,795	700,772
82980	ADMINISTRATIVE PSYCHOLOGIST	127,649-146,260	2	136,955	273,909
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	87,849- 87,849	1	87,849	87,849
10026	ADMINISTRATIVE STAFF ANALYST	120,392-215,190	9	157,698	1,419,284
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,500-116,340	8	106,215	849,720
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,232-151,368	3	133,219	399,657
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,075- 97,873	32	89,939	2,878,036
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	143,131-143,131	1	143,131	143,131
30087	AGENCY ATTORNEY	65,000-124,502	23	95,096	2,187,201
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21215	ARCHITECT	93,388-107,635	2	100,512	201,023
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
20410	ASSISTANT MECHANICAL ENGINEER	70,891- 70,891	1	70,891	70,891
13217	ASSISTANT TO POLICE COMMISSIONOR	241,116-241,116	1	241,116	241,116
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 77,276	27	63,328	1,709,848
22427	ASSOCIATE PROJECT MANAGER	90,000-112,249	3	97,768	293,304
12627	ASSOCIATE STAFF ANALYST	75,591- 98,123	28	84,363	2,362,175
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
40526	BOOKKEEPER	43,365- 68,092	28	57,013	1,596,370
92005	CARPENTER	92,958- 95,041	21	94,842	1,991,686
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	80,733- 90,752	20	84,243	1,684,850

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10605	CASHIER	41,848- 41,848	1	41,848	41,848
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,177-135,012	7	111,002	777,016
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,407	30	109,013	3,270,377
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,134	4	115,023	460,093
54610	CHAPLAIN	62,856- 72,623	3	67,786	203,359
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,701	257	37,944	9,751,704
90702	CITY LABORER	75,690- 75,690	22	75,690	1,665,180
21744	CITY RESEARCH SCIENTIST	75,504-108,493	4	91,432	365,726
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,477- 62,751	18	50,294	905,291
56056	COMMUNITY ASSISTANT	37,857- 41,534	3	40,176	120,529
56057	COMMUNITY ASSOCIATE	38,333- 57,632	5	46,732	233,660
56058	COMMUNITY COORDINATOR	54,100- 83,981	9	67,592	608,327
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-100,052	48	69,594	3,340,513
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	27	83,702	2,259,956
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 93,650	6	71,007	426,039
10074	COMPUTER OPERATIONS MANAGER	133,032-208,740	3	169,515	508,544
13651	COMPUTER PROGRAMMER ANALYST	64,694- 69,996	2	67,345	134,690
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,263	52	103,595	5,386,937
10050	COMPUTER SYSTEMS MANAGER	124,171-205,025	11	167,603	1,843,633
34202	CONSTRUCTION PROJECT MANAGER	112,221-112,381	2	112,301	224,602
80609	CUSTODIAN	34,622- 60,152	24	41,964	1,007,146
12935	DEPUTY COMMISSIONER	241,116-241,116	1	241,116	241,116
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	139,652-139,652	1	139,652	139,652
40910	ECONOMIST	67,474- 74,160	2	70,817	141,634
91717	ELECTRICIAN	106,953-106,953	27	106,953	2,887,720
91722	ELECTRICIAN'S HELPER	67,860- 67,860	1	67,860	67,860
90710	ELEVATOR MECHANIC	104,003-104,003	1	104,003	104,003
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 77,250	2	77,250	154,500
95005	EXECUTIVE AGENCY COUNSEL	123,600-241,116	6	156,024	936,145
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	46,191- 68,745	15	60,048	900,717
90716	GLAZIER	79,420- 79,420	2	79,420	158,839
91415	GRAPHIC ARTIST	45,594- 80,385	4	64,226	256,905
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	83,599- 83,599	1	83,599	83,599
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,579	32	50,868	1,627,779
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,660	6	45,080	270,477
95710	IT PROJECT SPECIALIST	92,221-119,709	2	105,965	211,930

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	57,587- 60,552	27	60,442	1,631,939
40502	MANAGEMENT AUDITOR	64,415- 87,165	13	78,815	1,024,601
91212	MOTOR VEHICLE OPERATOR	39,962- 50,248	3	46,727	140,180
11702	OFFICE MACHINE AIDE	42,001- 42,001	1	42,001	42,001
91628	OILER	119,371-119,371	21	119,371	2,506,790
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	43,253- 53,651	5	48,796	243,981
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,605
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,008	90	43,799	3,941,883
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	5	52,929	264,645
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,152- 75,734	60	60,967	3,658,022
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,565- 66,588	2	66,577	133,153
12158	PROCUREMENT ANALYST	60,940- 86,534	9	68,671	618,041
22426	PROJECT MANAGER	77,250- 77,250	1	77,250	77,250
52110	PSYCHOLOGIST	71,827- 91,383	24	78,141	1,875,379
81805	PUBLIC HEALTH ASSISTANT	31,505- 43,954	14	34,041	476,576
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
34171	QUALITY ASSURANCE SPECIALIST	57,260- 57,260	1	57,260	57,260
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	77,447- 77,447	4	77,447	309,786
60817	SCHOOL SAFETY AGENT	48,745- 48,745	2	48,745	97,490
10252	SECRETARY	39,629- 62,904	3	53,991	161,973
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	112,197-112,197	1	112,197	112,197
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	106	54,297	5,755,457
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	3	150,774	452,323
92340	SHEET METAL WORKER	98,274-102,495	6	101,791	610,748
12626	STAFF ANALYST	57,590- 73,567	23	63,935	1,470,499
12749	STAFF ANALYST TRAINEE	45,123- 48,729	4	46,926	187,704
91644	STATIONARY ENGINEER	127,034-127,034	13	127,034	1,651,441
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	98,798- 98,798	1	98,798	98,798
10217	STENOGRAPHIC SPECIALIST	39,410- 56,870	3	50,088	150,263
12200	STOCK WORKER	33,365- 51,985	11	40,803	448,832
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,612- 68,612	1	68,612	68,612
91310	SUPERVISOR	72,823- 78,404	2	75,614	151,227
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	4	115,174	460,696
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	1	116,594	116,594

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90778	SUPERVISOR GLAZIER	81,576- 81,576	1	81,576	81,576
90763	SUPERVISOR LOCKSMITH	72,934- 72,934	1	72,934	72,934
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 77,921	1	77,921	77,921
60820	SUPERVISOR OF SCHOOL SECURITY	70,419- 70,419	1	70,419	70,419
12202	SUPERVISOR OF STOCK WORKERS	43,641- 66,807	5	53,141	265,706
91873	SUPERVISOR PAINTER	87,258- 87,258	3	87,258	261,773
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
90775	SUPERVISOR ROOFER	79,876- 79,876	1	79,876	79,876
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-110,322	11	85,649	942,144
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	95,790- 95,790	1	95,790	95,790
91940	THERMOSTAT REPAIRER	96,447- 96,447	7	96,447	675,132
71651	TRAFFIC ENFORCEMENT AGENT	42,377- 42,947	2	42,662	85,324
92355	WELDER	131,659-132,964	2	132,311	264,623
TOTAL FOR OBJECT 001			1,484		105,208,535
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305D	ASSISTANT SUPERVISING CHIEF SURGEON (MANAGERIAL DETAILS)	182,108-182,108	1	182,108	182,108
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	14	158,900	2,224,597
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	6	190,839	1,145,034
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	13	172,058	2,236,754
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	4	181,172	724,688
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	144,281-154,851	3	151,328	453,983
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	71	123,504	8,768,793
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	127,934-138,089	4	135,550	542,201
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	127,934-138,089	18	134,888	2,427,992
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	35	97,324	3,406,340
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	69	97,259	6,710,846
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	45,000- 85,292	422	82,245	34,707,178
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	10	125,531	1,255,310
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	25	109,360	2,734,000
53051	POLICE SURGEON	120,613-142,173	27	137,174	3,703,709
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	183	107,081	19,595,805
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	25	120,562	3,014,039
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	7	119,629	837,401

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	154,851-154,851	1	154,851	154,851
TOTAL FOR OBJECT 004			941		95,548,372

POSITION SCHEDULE FOR U/A 004			2,425		200,756,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-368		-30,465,378
TOTAL FOR U/A 004			2,057		170,291,529

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,842,388	16	1,905,328			62,940
		004 FULL TIME UNIFORMED PERSONNEL	24	8,680,206	24	8,682,512			2,306
		SUBTOTAL FOR F/T SALARIED	40	10,522,594	40	10,587,840			65,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,324			2,324
		042 LONGEVITY DIFFERENTIAL		129,994		132,939			2,945
		SUBTOTAL FOR ADD GRS PAY		129,994		135,263			5,269
		SUBTOTAL FOR BUDGET CODE 6100	40	10,652,588	40	10,723,103			70,515
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	10,652,588	40	10,723,103			70,515
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,619,060	171	7,690,653			71,593
		004 FULL TIME UNIFORMED PERSONNEL	161	33,829,855	161	34,282,680			452,825
		SUBTOTAL FOR F/T SALARIED	332	41,448,915	332	41,973,333			524,418
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,388,607		3,388,607			
			752						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		263,062		263,062	
		SUBTOTAL FOR ADD GRS PAY		3,651,669		3,651,669	
		SUBTOTAL FOR BUDGET CODE 6110	332	45,100,584	332	45,625,002	524,418
		TOTAL FOR COURT DIVISION	332	45,100,584	332	45,625,002	524,418
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
		01 F/T SALARIED		25		25	
		001 FULL YEAR POSITIONS		25		25	
		SUBTOTAL FOR F/T SALARIED		25		25	
		SUBTOTAL FOR BUDGET CODE 6120		25		25	
		TOTAL FOR WARRANT DIVISION		25		25	
		TOTAL FOR CRIMINAL JUSTICE	397	62,631,263	397	63,226,196	594,933

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	62,631,263	397	63,226,196	594,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	62,631,263	397	63,226,196	594,933

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	62,631,263	63,226,196	594,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,631,263	63,226,196	594,933

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,462- 85,462	1	85,462	85,462
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,565- 80,565	1	80,565	80,565
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,918- 97,873	2	96,896	193,791
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 55,829	2	48,839	97,677
95005	EXECUTIVE AGENCY COUNSEL	153,766-186,076	2	169,921	339,842
91212	MOTOR VEHICLE OPERATOR	39,962- 49,927	4	47,223	188,890
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	43	42,462	1,825,851
90202	POLICE ATTENDANT	37,180- 43,352	28	41,863	1,172,163
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,397- 70,625	10	60,983	609,828
10252	SECRETARY	46,410- 46,410	1	46,410	46,410
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	55	53,556	2,945,588
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,493- 51,493	1	51,493	51,493
TOTAL FOR OBJECT 001			152		7,773,086
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	130,693-163,454	10	160,178	1,601,779
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	3	181,172	543,516
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	114,289-125,531	35	122,072	4,272,533
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	138,089-138,089	2	138,089	276,178
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	3	97,324	291,972
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	7	97,061	679,424
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	239	83,765	20,019,839
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	2	109,360	218,720
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	125	105,713	13,214,080
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	112,133-125,531	6	123,298	739,788
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			435		42,335,443

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	587	50,108,529
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-190	-16,219,115
TOTAL FOR U/A 006	397	33,889,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7100 Office Chief of Transportation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	17,287	7		19,121	1,834
		004 FULL TIME UNIFORMED PERSONNEL	50	997,985	50		1,002,359	4,374
		SUBTOTAL FOR F/T SALARIED	57	1,015,272	57		1,021,480	6,208
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000			170,000	
		SUBTOTAL FOR ADD GRS PAY		170,000			170,000	
		SUBTOTAL FOR BUDGET CODE 7100	57	1,185,272	57		1,191,480	6,208
BUDGET CODE: 7432 INTERSECTION (QUEENS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,623,081	186		12,853,706	230,625
		SUBTOTAL FOR F/T SALARIED	186	12,623,081	186		12,853,706	230,625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,295			1,455	160
		SUBTOTAL FOR ADD GRS PAY		1,295			1,455	160
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276			51,276	
		SUBTOTAL FOR FRINGE BENES		51,276			51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	12,675,652	186		12,906,437	230,785
		TOTAL FOR	243	13,860,924	243		14,097,917	236,993
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	17,962,987	543		13,344,432	4,618,555-
		004 FULL TIME UNIFORMED PERSONNEL	201	12,296,001	201	116-	12,456,001	160,000
		SUBTOTAL FOR F/T SALARIED	860	30,258,988	744	116-	25,800,433	4,458,555-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		162,000			169,614	7,614
		042 LONGEVITY DIFFERENTIAL		674,860			678,860	4,007
		043 SHIFT DIFFERENTIAL		368,459			375,771	7,312
		045 HOLIDAY PAY		303,781			310,531	6,750
			757					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		3,279,494		3,279,494			
		SUBTOTAL FOR ADD GRS PAY		4,788,594		4,814,277			25,683
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962			
		SUBTOTAL FOR FRINGE BENES		245,962		245,962			
		SUBTOTAL FOR BUDGET CODE 7400	860	35,293,544	744	30,860,672	116-		4,432,872-
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,223,649			31-		1,223,649-
		SUBTOTAL FOR F/T SALARIED	31	1,223,649			31-		1,223,649-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,765					22,765-
		042 LONGEVITY DIFFERENTIAL		121,711					121,711-
		043 SHIFT DIFFERENTIAL		33,301					33,301-
		SUBTOTAL FOR ADD GRS PAY		177,777					177,777-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,095					21,095-
		089 FRINGE BENEFITS-OTHER		722,990					722,990-
		SUBTOTAL FOR FRINGE BENES		744,085					744,085-
		SUBTOTAL FOR BUDGET CODE 7406	31	2,145,511			31-		2,145,511-
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,564,669	160	7,605,811			41,142
		SUBTOTAL FOR F/T SALARIED	160	7,564,669	160	7,605,811			41,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,039		1,153			114
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		251,039		251,153			114
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,309		2,732			423
		SUBTOTAL FOR FRINGE BENES		2,309		2,732			423
		SUBTOTAL FOR BUDGET CODE 7410	160	7,818,017	160	7,859,696			41,679
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	748	48,970,642	748	49,790,437			819,795
			758						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
		004 FULL TIME UNIFORMED PERSONNEL	8	828,680	8	828,680				
		SUBTOTAL FOR F/T SALARIED	756	49,799,322	756	50,619,117			819,795	
04	ADD	GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		37,872		37,872				
		042 LONGEVITY DIFFERENTIAL		1,447,118		1,447,723			605	
		043 SHIFT DIFFERENTIAL		649,190		649,190				
		045 HOLIDAY PAY		603,094		603,094				
		SUBTOTAL FOR ADD GRS PAY		2,737,274		2,737,879			605	
06	FRINGE	BENES								
		064 ALLOWANCE FOR UNIFORMS		281,219		283,335			2,116	
		081 ANNUITY CONTRIBUTIONS		11,048		11,048				
		SUBTOTAL FOR FRINGE BENES		292,267		294,383			2,116	
		SUBTOTAL FOR BUDGET CODE 7420	756	52,828,863	756	53,651,379			822,516	
BUDGET CODE: 7430 CBD INTERSECTION CONTROL										
01	F/T	SALARIED								
		001 FULL YEAR POSITIONS	59	1,977,717	59	2,080,876			103,159	
		SUBTOTAL FOR F/T SALARIED	59	1,977,717	59	2,080,876			103,159	
04	ADD	GRS PAY								
		042 LONGEVITY DIFFERENTIAL		740		832			92	
		SUBTOTAL FOR ADD GRS PAY		740		832			92	
06	FRINGE	BENES								
		064 ALLOWANCE FOR UNIFORMS		1,203		1,203				
		SUBTOTAL FOR FRINGE BENES		1,203		1,203				
		SUBTOTAL FOR BUDGET CODE 7430	59	1,979,660	59	2,082,911			103,251	
BUDGET CODE: 7436 TEA- Civilian Overtime for filming										
04	ADD	GRS PAY								
		047 OVERTIME		483,322					483,322-	
		SUBTOTAL FOR ADD GRS PAY		483,322					483,322-	
		SUBTOTAL FOR BUDGET CODE 7436		483,322					483,322-	
BUDGET CODE: 7440 TARGET TOW UNIT										
01	F/T	SALARIED								
		001 FULL YEAR POSITIONS	194	9,000,570	194	9,060,920			60,350	
		SUBTOTAL FOR F/T SALARIED	194	9,000,570	194	9,060,920			60,350	
04	ADD	GRS PAY								
		042 LONGEVITY DIFFERENTIAL		701,461		701,614			153	
			759							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		951,461		951,614			153
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,098		4,368			1,270
		SUBTOTAL FOR FRINGE BENES		3,098		4,368			1,270
		SUBTOTAL FOR BUDGET CODE 7440	194	9,955,129	194	10,016,902			61,773
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,036,759	203	8,193,920			157,161
		SUBTOTAL FOR F/T SALARIED	203	8,036,759	203	8,193,920			157,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,110		1,247			137
		SUBTOTAL FOR ADD GRS PAY		1,110		1,247			137
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,327		37,173			846
		SUBTOTAL FOR FRINGE BENES		36,327		37,173			846
		SUBTOTAL FOR BUDGET CODE 7450	203	8,074,196	203	8,232,340			158,144
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,307,157	318	13,622,866			315,709
		SUBTOTAL FOR F/T SALARIED	318	13,307,157	318	13,622,866			315,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,034		2,287			253
		055 SALARY ADJUSTMENTS LABOR RSRVE		67,153					67,153-
		SUBTOTAL FOR ADD GRS PAY		69,187		2,287			66,900-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,113		58,806			1,693
		SUBTOTAL FOR FRINGE BENES		57,113		58,806			1,693
		SUBTOTAL FOR BUDGET CODE 7460	318	13,433,457	318	13,683,959			250,502
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,478,145	25	1,511,231			33,086
		SUBTOTAL FOR F/T SALARIED	25	1,478,145	25	1,511,231			33,086
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185		208			23
			760						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					185				23
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590			
SUBTOTAL FOR FRINGE BENES					1,590				1,590
SUBTOTAL FOR BUDGET CODE 7461				25	1,479,920	25			33,109
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596			
SUBTOTAL FOR F/T SALARIED				2	60,596	2			60,596
SUBTOTAL FOR BUDGET CODE 7462				2	60,596	2			60,596
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,501,034	262	11,811,194			310,160
SUBTOTAL FOR F/T SALARIED				262	11,501,034	262			310,160
03 UNSALARIED		031 UNSALARIED		614		614			
SUBTOTAL FOR UNSALARIED					614				614
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,973		2,218			245
		043 SHIFT DIFFERENTIAL		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY					31,973				32,218
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,758		56,604			846
SUBTOTAL FOR FRINGE BENES					55,758				56,604
SUBTOTAL FOR BUDGET CODE 7470				262	11,589,379	262			11,900,630
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED				18		18			
SUBTOTAL FOR BUDGET CODE 7474				18		18			
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	12,961,995	259	13,303,797			341,802
				761					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			259	12,961,995	259	13,303,797		341,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402,096		402,356		260
		043 SHIFT DIFFERENTIAL		300,000		300,000		
SUBTOTAL FOR ADD GRS PAY				702,096		702,356		260
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841		
SUBTOTAL FOR FRINGE BENES				37,841		37,841		
SUBTOTAL FOR BUDGET CODE 7490			259	13,701,932	259	14,043,994		342,062
BUDGET CODE: 9998 TEA- BASELINE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	5,716,078			144-	5,716,078-
SUBTOTAL FOR F/T SALARIED			144	5,716,078			144-	5,716,078-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,921,088				2,921,088-
SUBTOTAL FOR FRINGE BENES				2,921,088				2,921,088-
SUBTOTAL FOR BUDGET CODE 9998			144	8,637,166			144-	8,637,166-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3,291	167,480,692	3,000	153,906,108	291-	13,574,584-
TOTAL FOR TRAFFIC ENFORCEMENT			3,534	181,341,616	3,243	168,004,025	291-	13,337,591-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,534	181,341,616	3,243	168,004,025	13,337,591-
FINANCIAL PLAN SAVINGS			100-	3,943,300-	3,943,300-
APPROPRIATION	3,534	181,341,616	3,143	164,060,725	17,280,891-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,075,617	164,060,725	6,014,892-
OTHER CATEGORICAL	9,120,488		9,120,488-
CAPITAL FUNDS - I.F.A.			
STATE	2,145,511		2,145,511-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,341,616	164,060,725	17,280,891-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,387- 68,387	1	68,387	68,387
1002C	ADM MANAGER-NON-MGRL	85,305- 85,305	1	85,305	85,305
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 82,839	27	71,452	1,929,217
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-149,507	3	131,323	393,968
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,295- 89,295	1	89,295	89,295
41122	ASSOCIATE PARKING CONTROL SPECIALIST	58,374- 58,554	5	58,456	292,278
12627	ASSOCIATE STAFF ANALYST	79,710- 83,150	2	81,430	162,860
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,546- 67,877	386	52,943	20,436,159
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 55,336	3	50,620	151,861
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	2	41,064	82,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	16	45,859	733,737
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,400- 64,583	5	59,662	298,312
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,302	2	46,216	92,431
41120	PARKING CONTROL SPECIALIST	45,671- 45,838	13	45,724	594,409
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,541	20	43,450	869,009
71012	POLICE COMMUNICATIONS TECHNICIAN	53,357- 53,357	1	53,357	53,357
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 72,309	20	56,532	1,130,633
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10252	SECRETARY	42,135- 50,969	2	46,552	93,104
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	7	51,885	363,198
70810	SPECIAL OFFICER	48,910- 48,910	1	48,910	48,910
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
7165A	TRAFFIC ENFORCEMENT AGENT	43,422- 51,452	273	45,412	12,397,590
71651	TRAFFIC ENFORCEMENT AGENT	33,539- 47,874	2,478	43,338	107,391,610
TOTAL FOR OBJECT 001			3,276		148,150,239
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	163,454-163,454	3	163,454	490,362
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	1	190,839	190,839
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	5	172,058	860,290
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	2	181,172	362,344
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	15	124,037	1,860,556
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	127,934-138,089	3	134,704	404,112
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	4	97,324	389,296
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	21	85,292	1,791,132
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,190-109,360	26	107,866	2,804,515

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,851-125,531	2	118,691	237,382
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	2	125,531	251,062
TOTAL FOR OBJECT 004			85		9,883,006

POSITION SCHEDULE FOR U/A 007			3,361		158,033,245
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-218		-10,250,297
TOTAL FOR U/A 007			3,143		147,782,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,156,659	147	7,258,493			101,834
	004	FULL TIME UNIFORMED PERSONNEL	2,583	207,343,567	2,583	208,571,910			1,228,343
SUBTOTAL FOR F/T SALARIED			2,730	214,500,226	2,730	215,830,403			1,330,177
03 UNSALARIED	031	UNSALARIED		130,644		131,791			1,147
SUBTOTAL FOR UNSALARIED				130,644		131,791			1,147
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL				2,535			2,535
	042	LONGEVITY DIFFERENTIAL		12,574,953		12,578,020			3,067
	043	SHIFT DIFFERENTIAL		9,198,785		9,198,785			
	045	HOLIDAY PAY		8,861,390		8,861,390			
	048	OVERTIME UNIFORM FORCES		1,941,465					1,941,465-
SUBTOTAL FOR ADD GRS PAY				32,576,593		30,640,730			1,935,863-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000			
SUBTOTAL FOR FRINGE BENES				104,000		104,000			
SUBTOTAL FOR BUDGET CODE 8000			2,730	247,311,463	2,730	246,706,924			604,539-
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		134,331					134,331-
SUBTOTAL FOR ADD GRS PAY				134,331					134,331-
SUBTOTAL FOR BUDGET CODE 8010				134,331					134,331-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,730	247,445,794	2,730	246,706,924			738,870-
TOTAL FOR TRANSIT POLICE-PS			2,730	247,445,794	2,730	246,706,924			738,870-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	247,445,794	2,730	246,706,924	738,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	247,445,794	2,730	246,706,924	738,870-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,369,998	246,706,924	1,336,926
OTHER CATEGORICAL	2,075,796		2,075,796-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	247,445,794	246,706,924	738,870-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	96,250- 96,250	1	96,250	96,250
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 50,947	61	42,307	2,580,746
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 69,992	12	60,617	727,401
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	39	53,877	2,101,216
TOTAL FOR OBJECT 001			115		5,595,597
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	26	148,993	3,873,829
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	9	172,058	1,548,522
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	5	181,172	905,860
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	2	240,511	481,022
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	94	121,779	11,447,242
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	13	135,672	1,763,730
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	30	97,269	2,918,076
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,183	69,962	152,726,139
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	5	109,360	546,800
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	261	103,102	26,909,521
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	17	123,084	2,092,429
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			2,648		205,691,389
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POSITION SCHEDULE FOR U/A 008			2,763		211,286,986
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-33		-2,523,514
TOTAL FOR U/A 008			2,730		208,763,472
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,152,866	147	7,251,456	98,590
	004	FULL TIME UNIFORMED PERSONNEL	2,244	170,866,655	2,244	171,918,779	1,052,124
SUBTOTAL FOR F/T SALARIED			2,391	178,019,521	2,391	179,170,235	1,150,714
03 UNSALARIED	031	UNSALARIED		27,403		27,488	85
SUBTOTAL FOR UNSALARIED				27,403		27,488	85
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		129,760	2,112
	042	LONGEVITY DIFFERENTIAL		9,196,998		9,199,973	2,975
	043	SHIFT DIFFERENTIAL		8,908,227		8,908,227	
	045	HOLIDAY PAY		5,711,132		5,711,132	
SUBTOTAL FOR ADD GRS PAY				23,944,005		23,949,092	5,087
SUBTOTAL FOR BUDGET CODE 9000			2,391	201,990,929	2,391	203,146,815	1,155,886
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,391	201,990,929	2,391	203,146,815	1,155,886
TOTAL FOR HOUSING POLICE-PS			2,391	201,990,929	2,391	203,146,815	1,155,886

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	201,990,929	2,391	203,146,815	1,155,886
FINANCIAL PLAN SAVINGS APPROPRIATION	2,391	201,990,929	2,391	203,146,815	1,155,886

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	201,990,929	203,146,815	1,155,886
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	201,990,929	203,146,815	1,155,886

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,078- 85,078	1	85,078	85,078
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	63	42,842	2,699,061
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,521- 76,089	10	62,543	625,428
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,128	24	54,560	1,309,439
60820	SUPERVISOR OF SCHOOL SECURITY	70,419- 70,419	2	70,419	140,838
TOTAL FOR OBJECT 001			101		4,896,759
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	16	150,814	2,413,018
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	2	190,839	381,678
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	8	172,058	1,376,464
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	3	181,172	543,516
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	87	120,749	10,505,174
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	6	134,486	806,913
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	11	97,324	1,070,564
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	32	97,273	3,112,724
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,871	70,056	131,074,733
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	2	125,531	251,062
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	9	109,360	984,240
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	231	100,363	23,183,845
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	13	120,292	1,563,791
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	4	125,531	502,124
TOTAL FOR OBJECT 004			2,296		178,010,962

POSITION SCHEDULE FOR U/A 009			2,397		182,907,721
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6		-457,842
TOTAL FOR U/A 009			2,391		182,449,879

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: CV02 CORONAVIRUS OTPS											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			14,494,950						14,494,950-
	SUBTOTAL FOR SUPPLYS&MATL				14,494,950						14,494,950-
	SUBTOTAL FOR BUDGET CODE CV02				14,494,950						14,494,950-
BUDGET CODE: 0061 Evidence Collection Teams											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			251,091			267,118			16,027
		199 DATA PROCESSING SUPPLIES			5,640			6,000			360
	SUBTOTAL FOR SUPPLYS&MATL				256,731			273,118			16,387
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,700			5,000			300
		332 PURCH DATA PROCESSING EQUIPT			470			500			30
	SUBTOTAL FOR PROPTY&EQUIP				5,170			5,500			330
60	CNRCTL SVCS	608 MAINT & REP GENERAL			4,700			5,000			300
	SUBTOTAL FOR CNRCTL SVCS				4,700			5,000			300
	SUBTOTAL FOR BUDGET CODE 0061				266,601			283,618			17,017
BUDGET CODE: 1043 SAM#9490 Purchase of surveillance Camera											
40	OTHR SER&CHR	460 SPECIAL EXPENSE			805,000						805,000-
	SUBTOTAL FOR OTHR SER&CHR				805,000						805,000-
	SUBTOTAL FOR BUDGET CODE 1043				805,000						805,000-
BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx											
30	PROPTY&EQUIP	305 MOTOR VEHICLES			700,000						700,000-
	SUBTOTAL FOR PROPTY&EQUIP				700,000						700,000-
	SUBTOTAL FOR BUDGET CODE 1045				700,000						700,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers											
40	OTHR SER&CHR	460 SPECIAL EXPENSE			250,000						250,000-
	SUBTOTAL FOR OTHR SER&CHR				250,000						250,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1046					250,000					250,000-
BUDGET CODE: 1047 SAM#12897Purchase of ARGUS Cameras										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	140,000					140,000-
SUBTOTAL FOR OTHR SER&CHR					140,000					140,000-
SUBTOTAL FOR BUDGET CODE 1047					140,000					140,000-
BUDGET CODE: 1052 Bronx Explorer Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,555					2,555-
		110	FOOD & FORAGE SUPPLIES		3,250					3,250-
SUBTOTAL FOR SUPPLYS&MATL					5,805					5,805-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,986					16,986-
SUBTOTAL FOR PROPTY&EQUIP					16,986					16,986-
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		10,000			1-	10,000-	
		695	EDUCATION & REC FOR YOUTH PRGM		37,278			1-	37,278-	
SUBTOTAL FOR CNTRCTL SVCS					47,278			2-	47,278-	
SUBTOTAL FOR BUDGET CODE 1052					70,069			2-	70,069-	
BUDGET CODE: 1053 SAM# 9074 Purchase of ARGUS Cameras Bx										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	250,000					250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000					250,000-
SUBTOTAL FOR BUDGET CODE 1053					250,000					250,000-
BUDGET CODE: 1057 SAM#6815 Purchase of surveillance Camera										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	500,000					500,000-
SUBTOTAL FOR OTHR SER&CHR					500,000					500,000-
SUBTOTAL FOR BUDGET CODE 1057					500,000					500,000-
BUDGET CODE: 1083 43rd Pct Bronx Youth Explorer Program										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000					6,000-
		SUBTOTAL FOR BUDGET CODE 1083		7,000					7,000-
BUDGET CODE: 1085 SAM#15452 Purchase of ARGUS Cameras									
40		OTHR SER&CHR 460 SPECIAL EXPENSE		300,000					300,000-
		SUBTOTAL FOR OTHR SER&CHR		300,000					300,000-
		SUBTOTAL FOR BUDGET CODE 1085		300,000					300,000-
BUDGET CODE: 1093 FY20 Bronx Explorer Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,500					4,500-
		SUBTOTAL FOR SUPPLYS&MATL		4,500					4,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000					30,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		45,000					45,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000					45,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		500					500-
		SUBTOTAL FOR CNTRCTL SVCS		500					500-
		SUBTOTAL FOR BUDGET CODE 1093		80,000					80,000-
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1415		2,000					2,000-
BUDGET CODE: 1492 Domestic Victim Advocate									
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	1	5,229,150	1	5,229,150			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			1	5,229,150	1	5,229,150	
SUBTOTAL FOR BUDGET CODE 1492			1	5,229,150	1	5,229,150	
BUDGET CODE: 1493 Domestic Victim Advocate - PSA							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		750,000		750,000	
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000	
SUBTOTAL FOR BUDGET CODE 1493				750,000		750,000	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				8,094,135	8,094,135
		682 PROF SERV LEGAL SERVICES		8,094,135			8,094,135-
SUBTOTAL FOR CNTRCTL SVCS				8,094,135		8,094,135	
SUBTOTAL FOR BUDGET CODE 1504				8,094,135		8,094,135	
BUDGET CODE: 1721 Investigative Support Services							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,413,298		4,590,994	1,177,696
SUBTOTAL FOR OTHR SER&CHR				3,413,298		4,590,994	1,177,696
SUBTOTAL FOR BUDGET CODE 1721				3,413,298		4,590,994	1,177,696
BUDGET CODE: 1757 FY17 Statewide Interoperability Communic							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,858,566			1,858,566-
SUBTOTAL FOR PROPTY&EQUIP				1,858,566			1,858,566-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,699,751			2,699,751-
SUBTOTAL FOR CNTRCTL SVCS				2,699,751			2,699,751-
SUBTOTAL FOR BUDGET CODE 1757				4,558,317			4,558,317-
BUDGET CODE: 1827 PSAP OPERATIONS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		103,828			103,828-
SUBTOTAL FOR PROPTY&EQUIP				103,828			103,828-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1827					103,828				103,828-
BUDGET CODE: 1835 FFY18 Explosive Detection Canine									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000					10,000-
		305 MOTOR VEHICLES		40,000					40,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 1835					50,000				50,000-
BUDGET CODE: 1836 FFY18 Bomb Squad Initiative									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		173,000					173,000-
		305 MOTOR VEHICLES		205,000					205,000-
SUBTOTAL FOR PROPTY&EQUIP					378,000				378,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		90,360					90,360-
SUBTOTAL FOR OTHR SER&CHR					90,360				90,360-
SUBTOTAL FOR BUDGET CODE 1836					468,360				468,360-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,373,533					1,373,533-
SUBTOTAL FOR PROPTY&EQUIP					1,373,533				1,373,533-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,791,093					1,791,093-
SUBTOTAL FOR CNTRCTL SVCS					1,791,093				1,791,093-
SUBTOTAL FOR BUDGET CODE 1842					3,164,626				3,164,626-
BUDGET CODE: 1845 FY20 ASPCA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000					12,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300					1,300-
		110 FOOD & FORAGE SUPPLIES		12,000					12,000-
SUBTOTAL FOR SUPPLYS&MATL					25,300				25,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,049					81,049-
		332 PURCH DATA PROCESSING EQUIPT		12,875					12,875-
SUBTOTAL FOR PROPTY&EQUIP					93,924				93,924-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		96,525					96,525-
SUBTOTAL FOR OTHR SER&CHR					96,525				96,525-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,350					25,350-
SUBTOTAL FOR CNTRCTL SVCS					25,350				25,350-
SUBTOTAL FOR BUDGET CODE 1845					241,099				241,099-
BUDGET CODE: 1974 MOU with NYPD & US, ICE reimbursement									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,466					44,466-
SUBTOTAL FOR PROPTY&EQUIP					44,466				44,466-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,234					1,234-
SUBTOTAL FOR OTHR SER&CHR					1,234				1,234-
SUBTOTAL FOR BUDGET CODE 1974					45,700				45,700-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		30,448					30,448-
SUBTOTAL FOR OTHR SER&CHR					30,448				30,448-
SUBTOTAL FOR BUDGET CODE 9033					30,448				30,448-
TOTAL FOR			3	44,014,581	1	18,947,897		2-	25,066,684-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0031 PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		421,430		407,121			14,309-
		110 FOOD & FORAGE SUPPLIES		62,700		3,000			59,700-
		117 POSTAGE		940		1,000			60
		199 DATA PROCESSING SUPPLIES		2,989		1,052			1,937-
SUBTOTAL FOR SUPPLYS&MATL					488,059	412,173			75,886-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		232,616		265,309			32,693

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		13,487		9,145		4,342-	
		337 BOOKS-OTHER		11,083		3,325		7,758-	
		SUBTOTAL FOR PROPTY&EQUIP		257,186		277,779		20,593	
40	OTHR SER&CHR	403 OFFICE SERVICES		200		299		99	
		454 OVERNIGHT TRVL EXP-SPECIAL		15,518		21,000		5,482	
		460 SPECIAL EXPENSE		220,982		224,449		3,467	
		SUBTOTAL FOR OTHR SER&CHR		236,700		245,748		9,048	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		274,957		443,779		168,822	
		SUBTOTAL FOR SOCIAL SERV		274,957		443,779		168,822	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		113,740		121,000		7,260	
		607 MAINT & REP MOTOR VEH EQUIP	168	413,200	168	439,575		26,375	
		608 MAINT & REP GENERAL		57,155		47,252		9,903-	
		613 DATA PROCESSING EQUIPMENT	1	1,154	1	1,295		141	
		671 TRAINING PRGM CITY EMPLOYEES		9,400		10,000		600	
		686 PROF SERV OTHER	1		1	108		108	
		SUBTOTAL FOR CNTRCTL SVCS	170	594,649	170	619,230		24,581	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				7,400		7,400	
		SUBTOTAL FOR FXD MIS CHGS				7,400		7,400	
		SUBTOTAL FOR BUDGET CODE 0031	170	1,851,551	170	2,006,109		154,558	
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-	
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,000				24,000-	
		SUBTOTAL FOR PROPTY&EQUIP		24,000				24,000-	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		57,802				57,802-	
		SUBTOTAL FOR OTHR SER&CHR		57,802				57,802-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		13,000				13,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		23,000				23,000-	
		SUBTOTAL FOR BUDGET CODE 0038		127,802				127,802-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0039 GUN AMNESTY PROGRAM										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	80,000					80,000-
		SUBTOTAL FOR OTHR SER&CHR			80,000					80,000-
		SUBTOTAL FOR BUDGET CODE 0039			80,000					80,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,908			26,657		8,749
		107	MEDICAL,SURGICAL & LAB SUPPLY					2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL			17,908			29,157		11,249
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,500					9,500-
		SUBTOTAL FOR PROPTY&EQUIP			9,500					9,500-
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	21,976			23,379		1,403
		SUBTOTAL FOR OTHR SER&CHR			21,976			23,379		1,403
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		70,483			74,982		4,499
		671	TRAINING PRGM CITY EMPLOYEES		3,948			4,200		252
		SUBTOTAL FOR CNTRCTL SVCS			74,431			79,182		4,751
		SUBTOTAL FOR BUDGET CODE 0051			123,815			131,718		7,903
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		SUBTOTAL FOR SUPPLYS&MATL			3,000					3,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,010					5,010-
		SUBTOTAL FOR PROPTY&EQUIP			5,010					5,010-
		SUBTOTAL FOR BUDGET CODE 0057			8,010					8,010-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		80,302					80,302-
		110	FOOD & FORAGE SUPPLIES		3,731					3,731-
		199	DATA PROCESSING SUPPLIES		2,000					2,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					86,033			86,033-	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		16,700				16,700-	
	332	PURCH DATA PROCESSING EQUIPT		4,000				4,000-	
	337	BOOKS-OTHER		1,503				1,503-	
SUBTOTAL FOR PROPTY&EQUIP					22,203			22,203-	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		764				764-	
SUBTOTAL FOR OTHR SER&CHR					764			764-	
70		FXD MIS CHGS							
	732	MISCELLANEOUS AWARDS		5,000				5,000-	
SUBTOTAL FOR FXD MIS CHGS					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 0331					114,000			114,000-	
BUDGET CODE: 1092 Chaplains Unit									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		78,383				78,383-	
	110	FOOD & FORAGE SUPPLIES		24,737				24,737-	
SUBTOTAL FOR SUPPLYS&MATL					103,120			103,120-	
40		OTHR SER&CHR							
	403	OFFICE SERVICES		15,000				15,000-	
SUBTOTAL FOR OTHR SER&CHR					15,000			15,000-	
SUBTOTAL FOR BUDGET CODE 1092					118,120			118,120-	
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10		SUPPLYS&MATL							
	819001	10X SUPPLIES + MATERIALS - GENERAL		87,077				87,077-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000			
	100	SUPPLIES + MATERIALS - GENERAL		17,500				17,500-	
	107	MEDICAL,SURGICAL & LAB SUPPLY		966,105		2,462,000		1,495,895	
	110	FOOD & FORAGE SUPPLIES		23,385		18,750		4,635-	
SUBTOTAL FOR SUPPLYS&MATL					1,333,067		2,719,750	1,386,683	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		126,038				126,038-	
	332	PURCH DATA PROCESSING EQUIPT				20,000		20,000	
SUBTOTAL FOR PROPTY&EQUIP					126,038		20,000	106,038-	
40		OTHR SER&CHR							
	454	OVERNIGHT TRVL EXP-SPECIAL		6,453				6,453-	
SUBTOTAL FOR OTHR SER&CHR					6,453			6,453-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,754,298		2,606,386	852,088
		607 MAINT & REP MOTOR VEH EQUIP		4,300			4,300-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	4,000	4,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,758,598	1	2,610,386	851,788
		SUBTOTAL FOR BUDGET CODE 8001	1	3,224,156	1	5,350,136	2,125,980
BUDGET CODE: 9001 HOUSING POLICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,428		4,530	1,102
		110 FOOD & FORAGE SUPPLIES		1,880		2,000	120
		199 DATA PROCESSING SUPPLIES				3,188	3,188
		SUBTOTAL FOR SUPPLYS&MATL		5,308		9,718	4,410
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,013		6,500	1,487
		332 PURCH DATA PROCESSING EQUIPT				1,500	1,500
		337 BOOKS-OTHER		1,300		500	800-
		SUBTOTAL FOR PROPTY&EQUIP		6,313		8,500	2,187
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		479		1,679	1,200
		454 OVERNIGHT TRVL EXP-SPECIAL		1,267		1,500	233
		493 FINAN ASSIST COLLEGE STUDENTS		153,750		158,750	5,000
		SUBTOTAL FOR OTHR SER&CHR		155,496		161,929	6,433
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	31,065	1	20,700	10,365-
		608 MAINT & REP GENERAL		2,392			2,392-
		671 TRAINING PRGM CITY EMPLOYEES		525			525-
		SUBTOTAL FOR CNTRCTL SVCS	1	33,982	1	20,700	13,282-
		SUBTOTAL FOR BUDGET CODE 9001	1	201,099	1	200,847	252-
		TOTAL FOR PATROL SERVICES BUREAU	172	5,848,553	172	7,688,810	1,840,257
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0049 Neighborhood Policing Evaluation							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		505,004			505,004-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					505,004					505,004-
SUBTOTAL FOR BUDGET CODE 0049					505,004					505,004-
TOTAL FOR FIFTH PRECINCT					505,004					505,004-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT										
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog										
30 PROPTY&EQUIP 305 MOTOR VEHICLES					3,568					3,568-
SUBTOTAL FOR PROPTY&EQUIP					3,568					3,568-
SUBTOTAL FOR BUDGET CODE 0062					3,568					3,568-
BUDGET CODE: 0087 SFY 17- 61st Pct Equipment Program										
30 PROPTY&EQUIP 305 MOTOR VEHICLES					56,500					56,500-
SUBTOTAL FOR PROPTY&EQUIP					56,500					56,500-
SUBTOTAL FOR BUDGET CODE 0087					56,500					56,500-
TOTAL FOR SIXTH PRECINCT					60,068					60,068-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT										
BUDGET CODE: 1023 NYS SAM PROGRAM										
40 OTHR SER&CHR 460 SPECIAL EXPENSE					9,124					9,124-
SUBTOTAL FOR OTHR SER&CHR					9,124					9,124-
SUBTOTAL FOR BUDGET CODE 1023					9,124					9,124-
BUDGET CODE: 1027 NYS Tech & Development Proj # 7266										
40 OTHR SER&CHR 460 SPECIAL EXPENSE					81,241					81,241-
SUBTOTAL FOR OTHR SER&CHR					81,241					81,241-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1027					81,241				81,241-
BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821									
40 OTHR SER&CHR 460 SPECIAL EXPENSE					65,219				65,219-
SUBTOTAL FOR OTHR SER&CHR					65,219				65,219-
SUBTOTAL FOR BUDGET CODE 1033					65,219				65,219-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874									
30 PROPTY&EQUIP 305 MOTOR VEHICLES					100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1036					100,000				100,000-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348									
30 PROPTY&EQUIP 305 MOTOR VEHICLES					250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1075					250,000				250,000-
BUDGET CODE: 1076 NYS SAM PROGRAM ID # 9345									
30 PROPTY&EQUIP 305 MOTOR VEHICLES					250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1076					250,000				250,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT					755,584				755,584-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					16,855				16,855-
SUBTOTAL FOR SUPPLYS&MATL					16,855				16,855-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		184,201					184,201-
		SUBTOTAL FOR PROPTY&EQUIP		184,201					184,201-
40		OTHR SER&CHR 417 ADVERTISING		8,000					8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000					8,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		10,000					10,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 1406		269,056					269,056-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.									
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		80,700					80,700-
		SUBTOTAL FOR CNTRCTL SVCS		80,700					80,700-
		SUBTOTAL FOR BUDGET CODE 1418		80,700					80,700-
		TOTAL FOR TRAFFIC DIVISION		349,756					349,756-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,305		12,718			1,587-
		SUBTOTAL FOR SUPPLYS&MATL		14,305		12,718			1,587-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		17,640		20,894			3,254
		SUBTOTAL FOR PROPTY&EQUIP		17,640		20,894			3,254
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,500			2,500
		402 TELEPHONE & OTHER COMMUNICATNS		15,000					15,000-
		403 OFFICE SERVICES		2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,298					2,298-
		SUBTOTAL FOR OTHR SER&CHR		19,298		2,500			16,798-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		28,200		30,000			1,800

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				28,200		30,000	1,800
SUBTOTAL FOR BUDGET CODE 1501				79,443		66,112	13,331-
BUDGET CODE: 1506 E M T TRAINING PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800	
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000		10,000	4,000
		169 MAINTENANCE SUPPLIES		2,189			2,189-
SUBTOTAL FOR SUPPLYS&MATL				9,989		11,800	1,811
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		21,780		41,780	20,000
		337 BOOKS-OTHER		8,011		4,000	4,011-
SUBTOTAL FOR PROPTY&EQUIP				29,791		45,780	15,989
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20		2,220	2,200
SUBTOTAL FOR OTHR SER&CHR				20		2,220	2,200
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1506				59,800		59,800	
BUDGET CODE: 1511 Stretagic Response Group							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		98,536			98,536-
SUBTOTAL FOR SUPPLYS&MATL				98,536			98,536-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		67,692			67,692-
SUBTOTAL FOR PROPTY&EQUIP				67,692			67,692-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		23,970		25,500	1,530
		671 TRAINING PRGM CITY EMPLOYEES		16,356			16,356-
SUBTOTAL FOR CNTRCTL SVCS				40,326		25,500	14,826-
SUBTOTAL FOR BUDGET CODE 1511				206,554		25,500	181,054-
BUDGET CODE: 1541 COMMAND & CONTROL CENTER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,489		17,500	4,011
SUBTOTAL FOR SUPPLYS&MATL				13,489		17,500	4,011

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,261		20,000		5,261-	
		332 PURCH DATA PROCESSING EQUIPT		7,240		15,000		7,760	
		SUBTOTAL FOR PROPTY&EQUIP		32,501		35,000		2,499	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,000		6,000		3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,000		6,000		3,000-	
		SUBTOTAL FOR BUDGET CODE 1541		54,990		58,500		3,510	
BUDGET CODE: 1737 FFY 16 Tactical Team Targeted Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,358				79,358-	
		SUBTOTAL FOR PROPTY&EQUIP		79,358				79,358-	
		SUBTOTAL FOR BUDGET CODE 1737		79,358				79,358-	
BUDGET CODE: 1762 FFY 17 Tactical Team Targeted Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-	
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1762		100,000				100,000-	
		TOTAL FOR SPECIAL OPERATIONS DIVISION		580,145		209,912		370,233-	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT									
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		474,786				474,786-	
		SUBTOTAL FOR OTHR SER&CHR		474,786				474,786-	
		SUBTOTAL FOR BUDGET CODE 1655		474,786				474,786-	
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
10 SUPPLYS&MATL		117 POSTAGE		15,000				15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		15,000				15,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP 305 MOTOR VEHICLES		146,400					146,400-
		SUBTOTAL FOR PROPTY&EQUIP		146,400					146,400-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		450,944					450,944-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		460 SPECIAL EXPENSE		3,524,047					3,524,047-
		SUBTOTAL FOR OTHR SER&CHR		3,979,991					3,979,991-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		15,800					15,800-
		SUBTOTAL FOR CNTRCTL SVCS		15,800					15,800-
		SUBTOTAL FOR BUDGET CODE 1665		4,157,191					4,157,191-
BUDGET CODE: 1736 FFY16 Bomb Squad Initiative									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		161,565					161,565-
		SUBTOTAL FOR PROPTY&EQUIP		161,565					161,565-
		SUBTOTAL FOR BUDGET CODE 1736		161,565					161,565-
BUDGET CODE: 1742 FFY16 Explosive Detection Canine-SHSES I									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,240					3,240-
		SUBTOTAL FOR PROPTY&EQUIP		3,240					3,240-
		SUBTOTAL FOR BUDGET CODE 1742		3,240					3,240-
BUDGET CODE: 1746 FFY17 Transit Security Grant Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,488					28,488-
		110 FOOD & FORAGE SUPPLIES		46,346					46,346-
		199 DATA PROCESSING SUPPLIES		9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL		84,834					84,834-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		241,656					241,656-
		SUBTOTAL FOR PROPTY&EQUIP		241,656					241,656-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,102					2,102-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000					9,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					11,102				11,102-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		29,000				29,000-
SUBTOTAL FOR CNTRCTL SVCS					29,000				29,000-
SUBTOTAL FOR BUDGET CODE 1746					366,592				366,592-
BUDGET CODE: 1763 FFY17 Bomb Squad Initiative									
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		327,121				327,121-
			305 MOTOR VEHICLES		61,512				61,512-
SUBTOTAL FOR PROPTY&EQUIP					388,633				388,633-
40			OTHR SER&CHR 460 SPECIAL EXPENSE		15,731				15,731-
SUBTOTAL FOR OTHR SER&CHR					15,731				15,731-
SUBTOTAL FOR BUDGET CODE 1763					404,364				404,364-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,574				7,574-
			107 MEDICAL,SURGICAL & LAB SUPPLY		31,500				31,500-
			110 FOOD & FORAGE SUPPLIES		63,284				63,284-
SUBTOTAL FOR SUPPLYS&MATL					102,358				102,358-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		74,167				74,167-
SUBTOTAL FOR PROPTY&EQUIP					74,167				74,167-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		43,152				43,152-
SUBTOTAL FOR OTHR SER&CHR					43,152				43,152-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS					70,000				70,000-
SUBTOTAL FOR BUDGET CODE 1766					289,677				289,677-
BUDGET CODE: 1817 FFY18 S Law Enforcement Terrorism Preven									
40			OTHR SER&CHR 460 SPECIAL EXPENSE		2,120,959				2,120,959-
SUBTOTAL FOR OTHR SER&CHR					2,120,959				2,120,959-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1817					2,120,959					2,120,959-
BUDGET CODE: 1825 FFY17 Explosive Detection Canine										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,050					2,050-
SUBTOTAL FOR PROPTY&EQUIP					2,050					2,050-
SUBTOTAL FOR BUDGET CODE 1825					2,050					2,050-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,291,500					1,291,500-
		305	MOTOR VEHICLES		260,000					260,000-
SUBTOTAL FOR PROPTY&EQUIP					1,551,500					1,551,500-
SUBTOTAL FOR BUDGET CODE 1833					1,551,500					1,551,500-
TOTAL FOR STREET CRIME UNIT					9,531,924					9,531,924-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT										
BUDGET CODE: 1531 HARBOR UNIT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		89,434			95,143		5,709
		105	AUTOMOTIVE SUPPLIES & MATERIAL		46,098			52,945		6,847
		106	MOTOR VEHICLE FUEL		1,230,000			1,230,000		
		117	POSTAGE		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					1,367,532			1,378,088		10,556
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		83,427			88,752		5,325
SUBTOTAL FOR PROPTY&EQUIP					83,427			88,752		5,325
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,117			20,337		1,220
		454	OVERNIGHT TRVL EXP-SPECIAL		6,370			5,000		1,370-
SUBTOTAL FOR OTHR SER&CHR					25,487			25,337		150-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		9,400			10,000		600
SUBTOTAL FOR CNTRCTL SVCS					9,400			10,000		600

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1531					1,485,846		1,502,177	16,331	
BUDGET CODE: 1732 FFY16 - Port Security Grant Program									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		378,706			378,706-	
		305	MOTOR VEHICLES		143,938			143,938-	
		337	BOOKS-OTHER		4,420			4,420-	
SUBTOTAL FOR PROPTY&EQUIP					527,064			527,064-	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		31,678			31,678-	
SUBTOTAL FOR OTHR SER&CHR					31,678			31,678-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		14,160			14,160-	
SUBTOTAL FOR CNTRCTL SVCS					14,160			14,160-	
SUBTOTAL FOR BUDGET CODE 1732					572,902			572,902-	
BUDGET CODE: 1745 FFY17 - Port Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,015			53,015-	
SUBTOTAL FOR SUPPLYS&MATL					53,015			53,015-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,585,154			4,585,154-	
SUBTOTAL FOR PROPTY&EQUIP					4,585,154			4,585,154-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		438,218			438,218-	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,674			3,674-	
		460	SPECIAL EXPENSE		260,000			260,000-	
SUBTOTAL FOR OTHR SER&CHR					701,892			701,892-	
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		110,218			110,218-	
SUBTOTAL FOR CNTRCTL SVCS					110,218			110,218-	
SUBTOTAL FOR BUDGET CODE 1745					5,450,279			5,450,279-	
BUDGET CODE: 1765 FFY18 - Port Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,835			19,835-	
SUBTOTAL FOR SUPPLYS&MATL					19,835			19,835-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,967,364			2,967,364-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,967,364				2,967,364-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		197,161					197,161-
		460 SPECIAL EXPENSE		1,088,275					1,088,275-
SUBTOTAL FOR OTHR SER&CHR					1,285,436				1,285,436-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		421,000					421,000-
		671 TRAINING PRGM CITY EMPLOYEES		309,552					309,552-
SUBTOTAL FOR CNTRCTL SVCS					730,552				730,552-
SUBTOTAL FOR BUDGET CODE 1765					5,003,187				5,003,187-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		269,280					269,280-
		305 MOTOR VEHICLES		375,000					375,000-
SUBTOTAL FOR PROPTY&EQUIP					644,280				644,280-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,677					12,677-
		460 SPECIAL EXPENSE		1,863,606					1,863,606-
SUBTOTAL FOR OTHR SER&CHR					1,876,283				1,876,283-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		227,850					227,850-
SUBTOTAL FOR CNTRCTL SVCS					227,850				227,850-
SUBTOTAL FOR BUDGET CODE 1832					2,748,413				2,748,413-
TOTAL FOR HARBOR UNIT					15,260,627			1,502,177	13,758,450-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		451,000			626,100		175,100
		106 MOTOR VEHICLE FUEL		1,052,500			1,052,500		
		117 POSTAGE		10,140					10,140-
		199 DATA PROCESSING SUPPLIES		63,645			67,707		4,062
SUBTOTAL FOR SUPPLYS&MATL					1,577,285		1,746,307		169,022

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,820		3,000	5,820-
		SUBTOTAL FOR PROPTY&EQUIP		8,820		3,000	5,820-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,391		20,778	10,387
		403 OFFICE SERVICES		19,450		17,500	1,950-
		454 OVERNIGHT TRVL EXP-SPECIAL		229,360		244,000	14,640
		460 SPECIAL EXPENSE		512,981		290,098	222,883-
		SUBTOTAL FOR OTHR SER&CHR		772,182		572,376	199,806-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,357,624	2	934,947	422,677-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,258,236	1	1,019,400	238,836-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,615,860	3	1,954,347	661,513-
		SUBTOTAL FOR BUDGET CODE 1561	3	4,974,147	3	4,276,030	698,117-
		TOTAL FOR AVIATION UNIT	3	4,974,147	3	4,276,030	698,117-

RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT

BUDGET CODE: 1571 EMERGENCY SERVICES UNIT

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,210		102,240	62,030
		107 MEDICAL,SURGICAL & LAB SUPPLY		92,120		9,500	82,620-
		110 FOOD & FORAGE SUPPLIES		33,187		15,000	18,187-
		SUBTOTAL FOR SUPPLYS&MATL		165,517		126,740	38,777-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		255,374		298,494	43,120
		332 PURCH DATA PROCESSING EQUIPT		1,230		4,500	3,270
		337 BOOKS-OTHER		940		1,000	60
		SUBTOTAL FOR PROPTY&EQUIP		257,544		303,994	46,450
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,980		17,000	11,020
		403 OFFICE SERVICES		7,520		8,000	480
		412 RENTALS OF MISC.EQUIP		1,792			1,792-
		454 OVERNIGHT TRVL EXP-SPECIAL		86,616		50,000	36,616-
		SUBTOTAL FOR OTHR SER&CHR		101,908		75,000	26,908-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	52,000	1	28,500	23,500-
		671 TRAINING PRGM CITY EMPLOYEES		58,806			58,806-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		686 PROF SERV OTHER	1	16,423	1	65,000	48,577
		SUBTOTAL FOR CNTRCTL SVCS	2	127,229	2	93,500	33,729-
		SUBTOTAL FOR BUDGET CODE 1571	2	652,198	2	599,234	52,964-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM							
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY				16,500	16,500
		SUBTOTAL FOR SUPPLYS&MATL				16,500	16,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		27,105			27,105-
		307 MEDICAL,SURGICAL & LAB EQUIP		63,099		30,990	32,109-
		SUBTOTAL FOR PROPTY&EQUIP		90,204		30,990	59,214-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				19,637	19,637
		SUBTOTAL FOR CNTRCTL SVCS				19,637	19,637
		SUBTOTAL FOR BUDGET CODE 1581		90,204		67,127	23,077-
		TOTAL FOR EMERGENCY SERVICES UNIT	2	742,402	2	666,361	76,041-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		532,535		2,781,627	2,249,092
		SUBTOTAL FOR SUPPLYS&MATL		532,535		2,781,627	2,249,092
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		692,236		9,212	683,024-
		315 OFFICE EQUIPMENT		7,535		29,959	22,424
		SUBTOTAL FOR PROPTY&EQUIP		699,771		39,171	660,600-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,282,286		33,925	1,248,361-
		403 OFFICE SERVICES		450,999		832	450,167-
		412 RENTALS OF MISC.EQUIP		105,471			105,471-
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478	
		SUBTOTAL FOR OTHR SER&CHR		1,973,234		169,235	1,803,999-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1	15,369	15,369

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			13,795					13,795-
		SUBTOTAL FOR CNTRCTL SVCS	1		13,795	1		15,369		1,574
		SUBTOTAL FOR BUDGET CODE 1601	1		3,219,335	1		3,005,402		213,933-
BUDGET CODE: 1609 Domestic Violence - SAF										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			100,500					100,500-
		SUBTOTAL FOR SUPPLYS&MATL			100,500					100,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			12,000					12,000-
		337 BOOKS-OTHER			6,500					6,500-
		SUBTOTAL FOR PROPTY&EQUIP			18,500					18,500-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,000					1,000-
		SUBTOTAL FOR BUDGET CODE 1609			120,000					120,000-
		TOTAL FOR SUPPORT SERVICES BUREAU	1		3,339,335	1		3,005,402		333,933-
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION										
BUDGET CODE: 1611 COMMUNICATIONS DIVISION										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			328,932			365,312		36,380
		105 AUTOMOTIVE SUPPLIES & MATERIAL			28,200			30,000		1,800
		110 FOOD & FORAGE SUPPLIES			1,880			2,000		120
		117 POSTAGE			4,164			1,770		2,394-
		169 MAINTENANCE SUPPLIES			7,050			7,500		450
		170 CLEANING SUPPLIES			2,820			3,000		180
		199 DATA PROCESSING SUPPLIES			505,708			109,310		396,398-
		SUBTOTAL FOR SUPPLYS&MATL			878,754			518,892		359,862-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,562,800			2,620,000		1,057,200
		302 TELECOMMUNICATIONS EQUIPMENT			151,308			160,966		9,658
		314 OFFICE FURITURE			5,000			5,000		
		319 SECURITY EQUIPMENT			9,400			10,000		600
		332 PURCH DATA PROCESSING EQUIPT			29,700			5,000		24,700-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		337	BOOKS-OTHER		929		988		59	
		SUBTOTAL FOR PROPTY&EQUIP				1,759,137		2,801,954	1,042,817	
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
		858001	40B TELEPHONE & OTHER COMMUNICATNS		19,807,985		19,687,704		120,281-	
		017001	40X CONTRACTUAL SERVICES-GENERAL							
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		11,161				11,161-	
		400	CONTRACTUAL SERVICES-GENERAL		26,444		24,940		1,504-	
		402	TELEPHONE & OTHER COMMUNICATNS		115,000		42,000		73,000-	
		403	OFFICE SERVICES		32,667		34,752		2,085	
		412	RENTALS OF MISC.EQUIP		675,679		718,807		43,128	
		858001	42G DATA PROCESSING SERVICES		181,192				181,192-	
		454	OVERNIGHT TRVL EXP-SPECIAL		12,313		30,500		18,187	
		SUBTOTAL FOR OTHR SER&CHR				20,862,441		20,538,703	323,738-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	13,243,715	1	9,598,575		3,645,140-	
		602	TELECOMMUNICATIONS MAINT	6	1,432,668	6	2,932,668		1,500,000	
		608	MAINT & REP GENERAL	2	75,499	2	452,658		377,159	
		612	OFFICE EQUIPMENT MAINTENANCE			8	251,754	8	251,754	
		613	DATA PROCESSING EQUIPMENT		2,000		1,431,000		1,429,000	
		671	TRAINING PRGM CITY EMPLOYEES		4,700		5,000		300	
		684	PROF SERV COMPUTER SERVICES	1	3,358,894	1	445,638		2,913,256-	
		SUBTOTAL FOR CNTRCTL SVCS			10	18,117,476	18	15,117,293	8	3,000,183-
		SUBTOTAL FOR BUDGET CODE 1611			10	41,617,808	18	38,976,842	8	2,640,966-
BUDGET CODE: 1661 Strategic Communications										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		150,588		160,200		9,612	
		SUBTOTAL FOR SUPPLYS&MATL				150,588		160,200	9,612	
		SUBTOTAL FOR BUDGET CODE 1661				150,588		160,200	9,612	
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		121,360				121,360-	
		SUBTOTAL FOR PROPTY&EQUIP				121,360			121,360-	
		SUBTOTAL FOR BUDGET CODE 1725				121,360			121,360-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNICATIONS DIVISION			10	41,889,756	18	39,137,042	8	2,752,714-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION								
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,334				1,334-
	SUBTOTAL FOR SUPPLYS&MATL			31,334				31,334-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		2,433,189		1,268,316		1,164,873-
	SUBTOTAL FOR OTHR SER&CHR			2,433,189		1,268,316		1,164,873-
	SUBTOTAL FOR BUDGET CODE 1626			2,464,523		1,268,316		1,196,207-
TOTAL FOR CENTRAL RECORDS DIVISION				2,464,523		1,268,316		1,196,207-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION								
BUDGET CODE: 1631 Information Technology								
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		3,207,292		3,207,292		
	SUBTOTAL FOR OTHR SER&CHR			3,207,292		3,207,292		
	SUBTOTAL FOR BUDGET CODE 1631			3,207,292		3,207,292		
TOTAL FOR PROPERTY CLERK DIVISION				3,207,292		3,207,292		
RESPONSIBILITY CENTER: 1650 PRINTING SECTION								
BUDGET CODE: 1651 Intelligence / Counter Terrorism								
40	OTHR SER&CHR	460 SPECIAL EXPENSE		191,760		204,000		12,240
	SUBTOTAL FOR OTHR SER&CHR			191,760		204,000		12,240

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1651					191,760			204,000		12,240
TOTAL FOR PRINTING SECTION					191,760			204,000		12,240
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000		
40	OTHR SER&CHR	460		SPECIAL EXPENSE	6,904,202			6,904,202		
SUBTOTAL FOR OTHR SER&CHR					6,904,202			6,904,202		
SUBTOTAL FOR BUDGET CODE 1671					7,004,202			7,004,202		
TOTAL FOR MOTOR TRANSPORT DIVISION					7,004,202			7,004,202		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF										
10	SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL	5,359					5,359-
		199		DATA PROCESSING SUPPLIES	511					511-
SUBTOTAL FOR SUPPLYS&MATL					5,870					5,870-
40	OTHR SER&CHR	454		OVERNIGHT TRVL EXP-SPECIAL	33,268					33,268-
SUBTOTAL FOR OTHR SER&CHR					33,268					33,268-
60	CNTRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES	12,626					12,626-
SUBTOTAL FOR CNTRCTL SVCS					12,626					12,626-
SUBTOTAL FOR BUDGET CODE 1699					51,764					51,764-
BUDGET CODE: 1701 DETECTIVE BUREAU										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,465		2,465			
			100 SUPPLIES + MATERIALS - GENERAL		199,164		227,992		28,828	
			107 MEDICAL,SURGICAL & LAB SUPPLY		22,965		29,750		6,785	
			110 FOOD & FORAGE SUPPLIES		19,082		20,300		1,218	
			117 POSTAGE		1,410		1,500		90	
			169 MAINTENANCE SUPPLIES		5,000				5,000-	
			199 DATA PROCESSING SUPPLIES		168,980		110,000		58,980-	
			SUBTOTAL FOR SUPPLYS&MATL		419,066		392,007		27,059-	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		239,694		178,398		61,296-	
			314 OFFICE FURITURE		158,000				158,000-	
			332 PURCH DATA PROCESSING EQUIPT		105,791		188,500		82,709	
			337 BOOKS-OTHER		11,463		12,195		732	
			SUBTOTAL FOR PROPTY&EQUIP		514,948		379,093		135,855-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,225		8,750		525	
			403 OFFICE SERVICES		7,520		8,000		480	
			412 RENTALS OF MISC.EQUIP		39,811		74,267		34,456	
			453 OVERNIGHT TRVL EXP-GENERAL		151,838		53,000		98,838-	
			454 OVERNIGHT TRVL EXP-SPECIAL		38,689		33,820		4,869-	
			460 SPECIAL EXPENSE		687,499		432,659		254,840-	
			SUBTOTAL FOR OTHR SER&CHR		933,582		610,496		323,086-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,268	2	9,860		592	
			602 TELECOMMUNICATIONS MAINT	2	2,538	2	2,700		162	
			607 MAINT & REP MOTOR VEH EQUIP		33,800		20,000		13,800-	
			608 MAINT & REP GENERAL	1	126,383	1	42,429		83,954-	
			613 DATA PROCESSING EQUIPMENT		72,460		25,000		47,460-	
			671 TRAINING PRGM CITY EMPLOYEES		244,010		291,500		47,490	
			SUBTOTAL FOR CNTRCTL SVCS	5	488,459	5	391,489		96,970-	
			SUBTOTAL FOR BUDGET CODE 1701	5	2,356,055	5	1,773,085		582,970-	
BUDGET CODE: 1704 DET BUR-FED ASSET FORFEITURE										
40	OTHR SER&CHR		460 SPECIAL EXPENSE		350,000				350,000-	
			SUBTOTAL FOR OTHR SER&CHR		350,000				350,000-	
			SUBTOTAL FOR BUDGET CODE 1704		350,000				350,000-	

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1706 ARSON LAB							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000		4,000	1,000-
		SUBTOTAL FOR BUDGET CODE 1706		5,000		4,000	1,000-
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000			12,000-
		SUBTOTAL FOR BUDGET CODE 1709		37,000			37,000-
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		68,138			68,138-
		SUBTOTAL FOR PROPTY&EQUIP		68,138			68,138-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22,536			22,536-
		SUBTOTAL FOR OTHR SER&CHR		22,536			22,536-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		133,108			133,108-
		SUBTOTAL FOR CNTRCTL SVCS		133,108			133,108-
		SUBTOTAL FOR BUDGET CODE 1756		223,782			223,782-
BUDGET CODE: 1788 POLICE LABORATORY-FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,000			84,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		269,275			269,275-
		199 DATA PROCESSING SUPPLIES		174,000			174,000-
		SUBTOTAL FOR SUPPLYS&MATL		527,275			527,275-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		75,000			75,000-
		314 OFFICE FURITURE		20,882			20,882-
		332 PURCH DATA PROCESSING EQUIPT		105,000			105,000-
		337 BOOKS-OTHER		15,000			15,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					265,882			265,882-	
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000				5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		55,621				55,621-	
SUBTOTAL FOR OTHR SER&CHR					60,621			60,621-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		392,000				392,000-	
		608 MAINT & REP GENERAL		35,000				35,000-	
		671 TRAINING PRGM CITY EMPLOYEES		80,000				80,000-	
		686 PROF SERV OTHER		139,222				139,222-	
SUBTOTAL FOR CNTRCTL SVCS					646,222			646,222-	
SUBTOTAL FOR BUDGET CODE 1788					1,500,000			1,500,000-	
TOTAL FOR DETECTIVE BUREAU			5	4,523,601	5	1,777,085		2,746,516-	
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		216,565		231,993		15,428	
		107 MEDICAL,SURGICAL & LAB SUPPLY		418,063		690,865		272,802	
		110 FOOD & FORAGE SUPPLIES		120				120-	
		199 DATA PROCESSING SUPPLIES		27,045		12,814		14,231-	
SUBTOTAL FOR SUPPLYS&MATL					661,793		935,672	273,879	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000				50,000-	
		307 MEDICAL,SURGICAL & LAB EQUIP		65,000				65,000-	
		332 PURCH DATA PROCESSING EQUIPT		275,210		27,000		248,210-	
		337 BOOKS-OTHER		9,390		200		9,190-	
SUBTOTAL FOR PROPTY&EQUIP					399,600		27,200	372,400-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,912		10,545		633	
		403 OFFICE SERVICES		21,230				21,230-	
SUBTOTAL FOR OTHR SER&CHR					31,142		10,545	20,597-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,932		25,460		103,472-	
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300	
		607 MAINT & REP MOTOR VEH EQUIP		3,800				3,800-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL	1	35,595	1	1,697			33,898-
		671 TRAINING PRGM CITY EMPLOYEES		65,298		78,200			12,902
		686 PROF SERV OTHER		87,300		95,000			7,700
		SUBTOTAL FOR CNTRCTL SVCS	2	320,925	2	213,657			107,268-
		SUBTOTAL FOR BUDGET CODE 1781	2	1,413,460	2	1,187,074			226,386-
BUDGET CODE: 1786 AID TO CRIME LABS									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		36,130		23,744			12,386-
		SUBTOTAL FOR SUPPLYS&MATL		36,130		23,744			12,386-
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		46,000					46,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,000					46,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		118,643					118,643-
		SUBTOTAL FOR CNTRCTL SVCS		118,643					118,643-
		SUBTOTAL FOR BUDGET CODE 1786		200,773		23,744			177,029-
BUDGET CODE: 1823 FY18 Internet Crimes against Children									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,550					11,550-
		199 DATA PROCESSING SUPPLIES		86,312					86,312-
		SUBTOTAL FOR SUPPLYS&MATL		97,862					97,862-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,197					7,197-
		305 MOTOR VEHICLES		45,186					45,186-
		332 PURCH DATA PROCESSING EQUIPT		203,145					203,145-
		SUBTOTAL FOR PROPTY&EQUIP		255,528					255,528-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		82,144					82,144-
		460 SPECIAL EXPENSE		12,814					12,814-
		SUBTOTAL FOR OTHR SER&CHR		94,958					94,958-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		194,636					194,636-
		671 TRAINING PRGM CITY EMPLOYEES		119,482					119,482-
		SUBTOTAL FOR CNTRCTL SVCS		314,118					314,118-
		SUBTOTAL FOR BUDGET CODE 1823		762,466					762,466-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	2,376,699	2	1,210,818	1,165,881-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1801 Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,774			13,774-
		110 FOOD & FORAGE SUPPLIES		12,144			12,144-
		199 DATA PROCESSING SUPPLIES		11,500			11,500-
		SUBTOTAL FOR SUPPLYS&MATL		37,418			37,418-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,650			1,650-
		337 BOOKS-OTHER		7,022		885	6,137-
		SUBTOTAL FOR PROPTY&EQUIP		8,672		885	7,787-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		352,500			352,500-
		413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824	
		454 OVERNIGHT TRVL EXP-SPECIAL		57,000		15,000	42,000-
		SUBTOTAL FOR OTHR SER&CHR		432,324		37,824	394,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		529,114			529,114-
		613 DATA PROCESSING EQUIPMENT		644		12,780	12,136
		671 TRAINING PRGM CITY EMPLOYEES		161,235		20,000	141,235-
		SUBTOTAL FOR CNTRCTL SVCS		690,993		32,780	658,213-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		700			700-
		SUBTOTAL FOR FXD MIS CHGS		700			700-
		SUBTOTAL FOR BUDGET CODE 1801		1,170,107		71,489	1,098,618-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				164,285	164,285
		SUBTOTAL FOR OTHR SER&CHR				164,285	164,285
		SUBTOTAL FOR BUDGET CODE 1803				164,285	164,285
BUDGET CODE: 1815 FFY14 ASPCA							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10			SUPPLYS&MATL						
		110	FOOD & FORAGE SUPPLIES		4,800				4,800-
			SUBTOTAL FOR SUPPLYS&MATL		4,800				4,800-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		25,269				25,269-
		305	MOTOR VEHICLES		68,761				68,761-
		332	PURCH DATA PROCESSING EQUIPT		1,797				1,797-
			SUBTOTAL FOR PROPTY&EQUIP		95,827				95,827-
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		6,862				6,862-
			SUBTOTAL FOR OTHR SER&CHR		6,862				6,862-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		7,050				7,050-
			SUBTOTAL FOR CNTRCTL SVCS		7,050				7,050-
			SUBTOTAL FOR BUDGET CODE 1815		114,539				114,539-
			TOTAL FOR CENTRAL INVEST-RESOURCES DIV		1,284,646		235,774		1,048,872-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
40			OTHR SER&CHR						
		460	SPECIAL EXPENSE				1,230,131		1,230,131
			SUBTOTAL FOR OTHR SER&CHR				1,230,131		1,230,131
			SUBTOTAL FOR BUDGET CODE 1901				1,230,131		1,230,131
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40			OTHR SER&CHR						
		460	SPECIAL EXPENSE		293,817				293,817-
			SUBTOTAL FOR OTHR SER&CHR		293,817				293,817-
			SUBTOTAL FOR BUDGET CODE 1913		293,817				293,817-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
		100	SUPPLIES + MATERIALS - GENERAL		462,111		1,135,736		673,625
		105	AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		106 MOTOR VEHICLE FUEL		42,527		42,527			
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000			32,000
		SUBTOTAL FOR SUPPLYS&MATL		527,638		1,517,473			989,835
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT				130,266			130,266
		305 MOTOR VEHICLES				25,361			25,361
		315 OFFICE EQUIPMENT				42,331			42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360			65,360
		SUBTOTAL FOR PROPTY&EQUIP				263,318			263,318
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		801,723		60,000			741,723-
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630			
		SUBTOTAL FOR OTHR SER&CHR		910,353		168,630			741,723-
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP				20,800			20,800
		SUBTOTAL FOR CNTRCTL SVCS				20,800			20,800
		SUBTOTAL FOR BUDGET CODE 1915		1,437,991		1,970,221			532,230
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		20,000					20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000					20,000-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		19,916					19,916-
		460 SPECIAL EXPENSE		67,800					67,800-
		SUBTOTAL FOR OTHR SER&CHR		87,716					87,716-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		237,375					237,375-
		SUBTOTAL FOR CNTRCTL SVCS		237,375					237,375-
		SUBTOTAL FOR BUDGET CODE 1943		345,091					345,091-
BUDGET CODE: 1946 Training/Recruitment									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		975,956					975,956-
		SUBTOTAL FOR PROPTY&EQUIP		975,956					975,956-
		SUBTOTAL FOR BUDGET CODE 1946		975,956					975,956-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		16,057					16,057-
		460 SPECIAL EXPENSE		29,700					29,700-
		SUBTOTAL FOR OTHR SER&CHR		45,757					45,757-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		87,225					87,225-
		SUBTOTAL FOR CNTRCTL SVCS		87,225					87,225-
		SUBTOTAL FOR BUDGET CODE 1962		132,982					132,982-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,601					5,601-
		SUBTOTAL FOR SUPPLYS&MATL		5,601					5,601-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000					1,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,919					1,919-
		SUBTOTAL FOR OTHR SER&CHR		1,919					1,919-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,117					6,117-
		SUBTOTAL FOR CNTRCTL SVCS		6,117					6,117-
		SUBTOTAL FOR BUDGET CODE 1973		14,637					14,637-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		3,200,474					3,200,352
		TOTAL FOR OPERATIONS-OTPS	198	152,105,079	204	93,541,470	6		58,563,609-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,834,380	152,105,079	20,052,169	93,541,470	58,563,609-
FINANCIAL PLAN SAVINGS		4,113,344-		4,113,344-	
APPROPRIATION		147,991,735		89,428,126	58,563,609-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,527,770		83,197,147	3,330,623-
OTHER CATEGORICAL		504,206			504,206-
CAPITAL FUNDS - I.F.A.					
STATE		13,696,969		87,544	13,609,425-
FEDERAL - C.D.					
FEDERAL - OTHER		41,283,640		164,285	41,119,355-
INTRA-CITY SALES		5,979,150		5,979,150	
TOTAL		147,991,735		89,428,126	58,563,609-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2052 COLLABORATIVE POLICING							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,710			1,710-
		SUBTOTAL FOR SUPPLYS&MATL		1,710			1,710-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,755			4,755-
		496 ALLOWANCES TO PARTICIPANTS		44,086			44,086-
		SUBTOTAL FOR OTHR SER&CHR		48,841			48,841-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		686 PROF SERV OTHER		58,946			58,946-
		SUBTOTAL FOR CNTRCTL SVCS		62,946			62,946-
		SUBTOTAL FOR BUDGET CODE 2052		113,497			113,497-
BUDGET CODE: 2053 IG/ Federal Monitor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,654		12,018	4,364
		110 FOOD & FORAGE SUPPLIES		1,300			1,300-
		117 POSTAGE		940		1,000	60
		199 DATA PROCESSING SUPPLIES		9,360			9,360-
		SUBTOTAL FOR SUPPLYS&MATL		19,254		13,018	6,236-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,820		3,000	180
		332 PURCH DATA PROCESSING EQUIPT		24,798		29,955	5,157
		337 BOOKS-OTHER		3,520		3,000	520-
		SUBTOTAL FOR PROPTY&EQUIP		31,138		35,955	4,817
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500			2,500-
		417 ADVERTISING		1,643			1,643-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,087		22,000	14,913
		SUBTOTAL FOR OTHR SER&CHR		11,230		22,000	10,770
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		147,645		181,000	33,355
		SUBTOTAL FOR CNTRCTL SVCS		147,645		181,000	33,355
		SUBTOTAL FOR BUDGET CODE 2053		209,267		251,973	42,706
BUDGET CODE: 2101 Community Outreach							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL						39,500		39,500
		100 SUPPLIES + MATERIALS - GENERAL								
		SUBTOTAL FOR SUPPLYS&MATL						39,500		39,500
		SUBTOTAL FOR BUDGET CODE 2101						39,500		39,500
BUDGET CODE: 2411 License Division										
10		SUPPLYS&MATL			119,412			82,316		37,096-
		100 SUPPLIES + MATERIALS - GENERAL								
		199 DATA PROCESSING SUPPLIES			113			120		7
		SUBTOTAL FOR SUPPLYS&MATL			119,525			82,436		37,089-
30		PROPTY&EQUIP			935			1,772		837
		337 BOOKS-OTHER								
		SUBTOTAL FOR PROPTY&EQUIP			935			1,772		837
60		CNRCTL SVCS			5,520			6,000		480
		600 CONTRACTUAL SERVICES GENERAL								
		622 TEMPORARY SERVICES			2,000			2,000		
		684 PROF SERV COMPUTER SERVICES		1	3,564		1	3,792		228
		SUBTOTAL FOR CNRCTL SVCS		1	11,084		1	11,792		708
		SUBTOTAL FOR BUDGET CODE 2411		1	131,544		1	96,000		35,544-
BUDGET CODE: 2511 LEGAL BUREAU -CSC										
10		SUPPLYS&MATL			2,820			3,000		180
		100 SUPPLIES + MATERIALS - GENERAL								
		110 FOOD & FORAGE SUPPLIES			470			500		30
		117 POSTAGE			94			100		6
		199 DATA PROCESSING SUPPLIES			1,345			500		845-
		SUBTOTAL FOR SUPPLYS&MATL			4,729			4,100		629-
30		PROPTY&EQUIP			1,010					1,010-
		300 EQUIPMENT GENERAL								
		332 PURCH DATA PROCESSING EQUIPT			2,820			3,000		180
		337 BOOKS-OTHER			8,768			7,200		1,568-
		SUBTOTAL FOR PROPTY&EQUIP			12,598			10,200		2,398-
40		OTHR SER&CHR			188			200		12
		403 OFFICE SERVICES								
		454 OVERNIGHT TRVL EXP-SPECIAL			3,141			10,000		6,859
		SUBTOTAL FOR OTHR SER&CHR			3,329			10,200		6,871
60		CNRCTL SVCS			8,270			12,000		3,730
		600 CONTRACTUAL SERVICES GENERAL								
		613 DATA PROCESSING EQUIPMENT			1,128					1,128-
		622 TEMPORARY SERVICES		1	470		1	500		30

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		6,457		7,800	1,343
		SUBTOTAL FOR CNTRCTL SVCS	1	16,325	1	20,300	3,975
		SUBTOTAL FOR BUDGET CODE 2511	1	36,981	1	44,800	7,819
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
40		OTHR SER&CHR 017001 40X CONTRACTUAL SERVICES-GENERAL		432,281			432,281-
		460 SPECIAL EXPENSE		16,467,719			16,467,719-
		SUBTOTAL FOR OTHR SER&CHR		16,900,000			16,900,000-
		SUBTOTAL FOR BUDGET CODE 2747		17,000,000			17,000,000-
		TOTAL FOR	2	17,491,289	2	432,273	17,059,016-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,750		7,500	750
		110 FOOD & FORAGE SUPPLIES		1,093		2,500	1,407
		199 DATA PROCESSING SUPPLIES		12,690		13,500	810
		SUBTOTAL FOR SUPPLYS&MATL		20,533		23,500	2,967
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,700		20,107	9,407
		314 OFFICE FURITURE		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		8,200			8,200-
		337 BOOKS-OTHER		235		250	15
		SUBTOTAL FOR PROPTY&EQUIP		24,135		25,357	1,222
40		OTHR SER&CHR 403 OFFICE SERVICES		752		800	48
		412 RENTALS OF MISC.EQUIP		7,332		7,800	468
		454 OVERNIGHT TRVL EXP-SPECIAL		2,579			2,579-
		460 SPECIAL EXPENSE		237,905		253,090	15,185
		SUBTOTAL FOR OTHR SER&CHR		248,568		261,690	13,122

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,960		4,000	40
		613 DATA PROCESSING EQUIPMENT		6,697		6,000	697-
		671 TRAINING PRGM CITY EMPLOYEES		11,521		15,000	3,479
		SUBTOTAL FOR CNTRCTL SVCS		22,178		25,000	2,822
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				2,500	2,500
		SUBTOTAL FOR FXD MIS CHGS				2,500	2,500
		SUBTOTAL FOR BUDGET CODE 2051		315,414		338,047	22,633
		TOTAL FOR CENTRAL ROBBERY DIV		315,414		338,047	22,633
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,430			31,430-
		SUBTOTAL FOR PROPTY&EQUIP		31,430			31,430-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		108,596			108,596-
		460 SPECIAL EXPENSE		2,634,480			2,634,480-
		SUBTOTAL FOR OTHR SER&CHR		2,743,076			2,743,076-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		18,494			18,494-
		622 TEMPORARY SERVICES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,494			21,494-
		SUBTOTAL FOR BUDGET CODE 2088		2,800,000			2,800,000-
BUDGET CODE: 2089 FSD - Ballistic Proctetion for Veh							
10	SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,053,726			1,053,726-
		SUBTOTAL FOR SUPPLYS&MATL		1,053,726			1,053,726-
40	OTHR SER&CHR	460 SPECIAL EXPENSE		853,094			853,094-
		SUBTOTAL FOR OTHR SER&CHR		853,094			853,094-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2089				1,906,820			1,906,820-
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,775			38,775-
SUBTOTAL FOR SUPPLYS&MATL				38,775			38,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		922,215			922,215-
		332 PURCH DATA PROCESSING EQUIPT		29,841			29,841-
SUBTOTAL FOR PROPTY&EQUIP				952,056			952,056-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		90,578			90,578-
		460 SPECIAL EXPENSE		1,237,909			1,237,909-
SUBTOTAL FOR OTHR SER&CHR				1,328,487			1,328,487-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		949,935			949,935-
		671 TRAINING PRGM CITY EMPLOYEES		46,000			46,000-
SUBTOTAL FOR CNTRCTL SVCS				995,935			995,935-
SUBTOTAL FOR BUDGET CODE 2743				3,315,253			3,315,253-
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,723			90,723-
		107 MEDICAL,SURGICAL & LAB SUPPLY		890			890-
		199 DATA PROCESSING SUPPLIES		352,620			352,620-
SUBTOTAL FOR SUPPLYS&MATL				444,233			444,233-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,370,706			4,370,706-
		305 MOTOR VEHICLES		15,000			15,000-
		332 PURCH DATA PROCESSING EQUIPT		55,000			55,000-
SUBTOTAL FOR PROPTY&EQUIP				4,440,706			4,440,706-
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		86,819			86,819-
		400 CONTRACTUAL SERVICES-GENERAL		14,000			14,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,067			14,067-
		460 SPECIAL EXPENSE		5,179,903			5,179,903-
SUBTOTAL FOR OTHR SER&CHR				5,294,789			5,294,789-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,040,834			2,040,834-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		205,960			205,960-
		SUBTOTAL FOR CNTRCTL SVCS		2,246,794			2,246,794-
		SUBTOTAL FOR BUDGET CODE 2745		12,426,522			12,426,522-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69,631			69,631-
		199 DATA PROCESSING SUPPLIES		1,813,000			1,813,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,882,631			1,882,631-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,455,127			3,455,127-
		305 MOTOR VEHICLES		740,000			740,000-
		332 PURCH DATA PROCESSING EQUIPT		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,345,127			4,345,127-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000			50,000-
	017001	40X CONTRACTUAL SERVICES-GENERAL		576,650			576,650-
		400 CONTRACTUAL SERVICES-GENERAL		32,174			32,174-
		454 OVERNIGHT TRVL EXP-SPECIAL		78,746			78,746-
		460 SPECIAL EXPENSE		39,438,529			39,438,529-
		SUBTOTAL FOR OTHR SER&CHR		40,176,099			40,176,099-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,116,437			1,116,437-
		671 TRAINING PRGM CITY EMPLOYEES		396,005			396,005-
		SUBTOTAL FOR CNTRCTL SVCS		1,512,442			1,512,442-
		SUBTOTAL FOR BUDGET CODE 2746		47,916,299			47,916,299-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,124		2,924	1,200-
		SUBTOTAL FOR OTHR SER&CHR		4,124		2,924	1,200-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	32,640	1	35,076	2,436
		SUBTOTAL FOR CNTRCTL SVCS	1	32,640	1	35,076	2,436
		SUBTOTAL FOR BUDGET CODE 2901	1	36,764	1	38,000	1,236
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	68,401,658	1	38,000	68,363,658-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,376		60,340	5,036-
		110 FOOD & FORAGE SUPPLIES		7,867		10,000	2,133
		117 POSTAGE		5,765		4,000	1,765-
		199 DATA PROCESSING SUPPLIES		4,960		9,000	4,040
		SUBTOTAL FOR SUPPLYS&MATL		83,968		83,340	628-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,076		18,000	42,076-
		314 OFFICE FURITURE		13,132		25,550	12,418
		332 PURCH DATA PROCESSING EQUIPT		8,500		25,000	16,500
		337 BOOKS-OTHER		5,405		5,750	345
		338 LIBRARY BOOKS		11,280		12,000	720
		SUBTOTAL FOR PROPTY&EQUIP		98,393		86,300	12,093-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		516,403		247,739	268,664-
		403 OFFICE SERVICES		9,169		2,980	6,189-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,944		1,000	7,944-
		SUBTOTAL FOR OTHR SER&CHR		534,516		251,719	282,797-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,219,795	2	1,204,500	15,295-
		607 MAINT & REP MOTOR VEH EQUIP	1	2,940	1	1,000	1,940-
		608 MAINT & REP GENERAL	2	22,987	2	4,000	18,987-
		612 OFFICE EQUIPMENT MAINTENANCE			1	6,600	6,600
		613 DATA PROCESSING EQUIPMENT		2,329		6,000	3,671
		624 CLEANING SERVICES			1	5,304	5,304
		671 TRAINING PRGM CITY EMPLOYEES		2,177,191			2,177,191-
		686 PROF SERV OTHER	13	15,167	13	10,444	4,723-
		SUBTOTAL FOR CNTRCTL SVCS	18	3,440,409	20	1,237,848	2,202,561-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		20,000			20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 2041	18	4,177,286	20	1,659,207	2,518,079-

BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,633,217		3,326,933		1,306,284-
		199 DATA PROCESSING SUPPLIES				5,246		5,246
		SUBTOTAL FOR SUPPLYS&MATL		4,633,217		3,332,179		1,301,038-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,401,524		1,512,419		110,895
		314 OFFICE FURITURE		6,100		6,100		
		337 BOOKS-OTHER		470		500		30
		SUBTOTAL FOR PROPTY&EQUIP		1,408,094		1,519,019		110,925
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		72,831		27,480		45,351-
		403 OFFICE SERVICES		4,334		5,000		666
		454 OVERNIGHT TRVL EXP-SPECIAL		9,085		10,000		915
		SUBTOTAL FOR OTHR SER&CHR		86,250		42,480		43,770-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		456,170				456,170-
		607 MAINT & REP MOTOR VEH EQUIP		4,700		5,000		300
		608 MAINT & REP GENERAL		19,250				19,250-
		671 TRAINING PRGM CITY EMPLOYEES		5,500				5,500-
		SUBTOTAL FOR CNTRCTL SVCS		485,620		5,000		480,620-
		SUBTOTAL FOR BUDGET CODE 2042		6,613,181		4,898,678		1,714,503-
		TOTAL FOR DEPUTY COMM OF TRAINING	18	10,790,467	20	6,557,885	2	4,232,582-

RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION

BUDGET CODE: 2131 INTELLIGENCE DIVISION

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,700		5,000		300
		110 FOOD & FORAGE SUPPLIES				10,000		10,000
		117 POSTAGE		300		1,000		700
		199 DATA PROCESSING SUPPLIES		5,000		35,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL		10,000		51,000		41,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		69,035		30,000		39,035-
		332 PURCH DATA PROCESSING EQUIPT		9,100		10,000		900
		337 BOOKS-OTHER		17,000		15,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP		95,135		55,000		40,135-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,000		15,000	10,000-
			403	OFFICE SERVICES		32,193		35,000	2,807
			412	RENTALS OF MISC.EQUIP		22,000		17,000	5,000-
			453	OVERNIGHT TRVL EXP-GENERAL		6,419		20,000	13,581
			454	OVERNIGHT TRVL EXP-SPECIAL		30,841		60,000	29,159
			460	SPECIAL EXPENSE		2,833,794		3,014,674	180,880
			SUBTOTAL FOR OTHR SER&CHR			2,950,247		3,161,674	211,427
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP		500		1,000	500
			613	DATA PROCESSING EQUIPMENT		15,000		31,222	16,222
			671	TRAINING PRGM CITY EMPLOYEES		10,000		18,000	8,000
			SUBTOTAL FOR CNTRCTL SVCS			25,500		50,222	24,722
			SUBTOTAL FOR BUDGET CODE 2131			3,080,882		3,317,896	237,014
			TOTAL FOR INTELLIGENCE DIVISION			3,080,882		3,317,896	237,014
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)									
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		203,196			203,196-
			SUBTOTAL FOR PROPTY&EQUIP			203,196			203,196-
			SUBTOTAL FOR BUDGET CODE 2164			203,196			203,196-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		962			962-
			117	POSTAGE		7,229			7,229-
			199	DATA PROCESSING SUPPLIES		3,642			3,642-
			SUBTOTAL FOR SUPPLYS&MATL			11,833			11,833-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		383,052			383,052-
			332	PURCH DATA PROCESSING EQUIPT		136,954			136,954-
			SUBTOTAL FOR PROPTY&EQUIP			520,006			520,006-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		5,877			5,877-
			SUBTOTAL FOR OTHR SER&CHR			5,877			5,877-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		52,578					52,578-
		613 DATA PROCESSING EQUIPMENT		60,326					60,326-
		SUBTOTAL FOR CNTRCTL SVCS		112,904					112,904-
		SUBTOTAL FOR BUDGET CODE 2174		650,620					650,620-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				30,000			30,000
		100 SUPPLIES + MATERIALS - GENERAL		242,936		407,166			164,230
		199 DATA PROCESSING SUPPLIES		209,610		31,500			178,110-
		SUBTOTAL FOR SUPPLYS&MATL		452,546		468,666			16,120
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		194,808		557,562			362,754
		302 TELECOMMUNICATIONS EQUIPMENT		35,810		11,500			24,310-
		332 PURCH DATA PROCESSING EQUIPT		170,742		59,300			111,442-
		337 BOOKS-OTHER		1,391		1,480			89
		SUBTOTAL FOR PROPTY&EQUIP		402,751		629,842			227,091
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		403 OFFICE SERVICES		6,303		7,450			1,147
		454 OVERNIGHT TRVL EXP-SPECIAL		11,587		11,587			
		460 SPECIAL EXPENSE				58,551			58,551
		SUBTOTAL FOR OTHR SER&CHR		20,890		80,588			59,698
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	17,000	1	50,000			33,000
		671 TRAINING PRGM CITY EMPLOYEES		19,700		20,000			300
		SUBTOTAL FOR CNTRCTL SVCS	1	36,700	1	70,000			33,300
		SUBTOTAL FOR BUDGET CODE 2201	1	912,887	1	1,249,096			336,209
BUDGET CODE: 2202 CALEA									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		182,914					182,914-
		460 SPECIAL EXPENSE		890,445		1,334,679			444,234
		SUBTOTAL FOR OTHR SER&CHR		1,073,359		1,334,679			261,320
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		13,995					13,995-
		SUBTOTAL FOR CNTRCTL SVCS		13,995					13,995-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2202				1,087,354		1,334,679	247,325
BUDGET CODE: 2219 NYCHA & NYPD INFRA&SAFETY INITIATIVE ITB							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,303,632			3,303,632-
SUBTOTAL FOR OTHR SER&CHR				3,303,632			3,303,632-
SUBTOTAL FOR BUDGET CODE 2219				3,303,632			3,303,632-
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,103,736			1,103,736-
SUBTOTAL FOR SUPPLYS&MATL				1,103,736			1,103,736-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		43,020,586			43,020,586-
SUBTOTAL FOR CNTRCTL SVCS				43,020,586			43,020,586-
SUBTOTAL FOR BUDGET CODE 2229				44,124,322			44,124,322-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		79,200		79,200	
SUBTOTAL FOR OTHR SER&CHR				79,200		79,200	
SUBTOTAL FOR BUDGET CODE 2971				79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	50,361,211	1	2,662,975	47,698,236-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		5,127			5,127-
SUBTOTAL FOR PROPTY&EQUIP				5,127			5,127-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,501,071			1,501,071-
SUBTOTAL FOR OTHR SER&CHR				1,501,071			1,501,071-
SUBTOTAL FOR BUDGET CODE 2299				1,506,198			1,506,198-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,820		3,000	180
		199 DATA PROCESSING SUPPLIES		24,059		25,595	1,536
		SUBTOTAL FOR SUPPLYS&MATL		26,879		28,595	1,716
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,820		3,000	180
		332 PURCH DATA PROCESSING EQUIPT		720		3,000	2,280
		337 BOOKS-OTHER		58,938		62,700	3,762
		SUBTOTAL FOR PROPTY&EQUIP		62,478		68,700	6,222
40 OTHR SER&CHR		417 ADVERTISING		175,000			175,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100			2,100-
		SUBTOTAL FOR OTHR SER&CHR		177,100			177,100-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		10,461		11,900	1,439
		671 TRAINING PRGM CITY EMPLOYEES		725			725-
		SUBTOTAL FOR CNTRCTL SVCS		11,186		11,900	714
		SUBTOTAL FOR BUDGET CODE 2301		277,643		109,195	168,448-
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
		117 POSTAGE		95,200			95,200-
		SUBTOTAL FOR SUPPLYS&MATL		95,500			95,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	420,000		1-	420,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	420,000		1-	420,000-
		SUBTOTAL FOR BUDGET CODE 2308	1	515,500		1-	515,500-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	2,299,341		1-	2,190,146-

RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF

BUDGET CODE: 2401 YOUTH DIVISION

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		508,793		339,873	168,920-
		110	FOOD & FORAGE SUPPLIES		87,315		87,700	385
		199	DATA PROCESSING SUPPLIES		3,478		3,700	222
		SUBTOTAL FOR SUPPLYS&MATL			599,586		431,273	168,313-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		132,769		15,500	117,269-
		302	TELECOMMUNICATIONS EQUIPMENT		1,128		1,200	72
		314	OFFICE FURITURE		70,000			70,000-
		332	PURCH DATA PROCESSING EQUIPT		2,820		3,000	180
		337	BOOKS-OTHER		7,464			7,464-
		338	LIBRARY BOOKS		1,300			1,300-
		SUBTOTAL FOR PROPTY&EQUIP			215,481		19,700	195,781-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		12,510		1,500	11,010-
		403	OFFICE SERVICES		564		600	36
		412	RENTALS OF MISC.EQUIP		11,074		88,965	77,891
		454	OVERNIGHT TRVL EXP-SPECIAL		26,537		19,000	7,537-
		SUBTOTAL FOR OTHR SER&CHR			50,685		110,065	59,380
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		339,399		748,000	408,601
		608	MAINT & REP GENERAL		9,400		10,000	600
		633	TRANSPORTATION EXPENDITURES	1	182,510	1	133,000	49,510-
		671	TRAINING PRGM CITY EMPLOYEES		20,605		8,030	12,575-
		684	PROF SERV COMPUTER SERVICES		3,654			3,654-
		695	EDUCATION & REC FOR YOUTH PRGM	1	179,682	1	125,000	54,682-
		SUBTOTAL FOR CNTRCTL SVCS		2	735,250	2	1,024,030	288,780
		SUBTOTAL FOR BUDGET CODE 2401		2	1,601,002	2	1,585,068	15,934-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF		2	1,601,002	2	1,585,068	15,934-

RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER

BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,486		3,709	223
		SUBTOTAL FOR SUPPLYS&MATL			3,486		3,709	223
30	PROPTY&EQUIP	337	BOOKS-OTHER		658		700	42

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				658		700		42
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698		
		403 OFFICE SERVICES		376		400		24
		431 LEASING OF MISC EQUIP		8,986		9,560		574
SUBTOTAL FOR OTHR SER&CHR				10,060		10,658		598
SUBTOTAL FOR BUDGET CODE 2501				14,204		15,067		863
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,080				3,080-
SUBTOTAL FOR SUPPLYS&MATL				3,080				3,080-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,235				1,235-
		338 LIBRARY BOOKS		2,765				2,765-
SUBTOTAL FOR PROPTY&EQUIP				4,000				4,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,000				24,000-
SUBTOTAL FOR OTHR SER&CHR				24,000				24,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	8,920			1-	8,920-
SUBTOTAL FOR CNTRCTL SVCS			1	8,920			1-	8,920-
SUBTOTAL FOR BUDGET CODE 2509			1	40,000			1-	40,000-
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			1	54,204		15,067	1-	39,137-
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2644 DCSI - Elucd Subcontract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		695,000				695,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	799,250			1-	799,250-
SUBTOTAL FOR CNTRCTL SVCS			1	1,494,250			1-	1,494,250-
SUBTOTAL FOR BUDGET CODE 2644			1	1,494,250			1-	1,494,250-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEPUTY COMMISSIONER TRIALS			1	1,494,250			1-	1,494,250-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	155,889,718	26	15,056,406	1-	140,833,312-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145,750	155,889,718	30,000	15,056,406	140,833,312-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		155,889,717		15,056,405	140,833,312-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,687,105		15,056,405	3,630,700-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		50,880,972			50,880,972-
FEDERAL - C.D.					
FEDERAL - OTHER		86,321,640			86,321,640-
INTRA-CITY SALES					
TOTAL		155,889,717		15,056,405	140,833,312-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			70,000			70,000		
			100 SUPPLIES + MATERIALS - GENERAL			109,848			124,848		15,000
			101 PRINTING SUPPLIES			1,000			1,000		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			30,000			30,000		
			106 MOTOR VEHICLE FUEL			30,000			30,000		
			110 FOOD & FORAGE SUPPLIES			25,000			25,000		
			117 POSTAGE			15,000			15,000		
			199 DATA PROCESSING SUPPLIES			20,000			80,000		60,000
			SUBTOTAL FOR SUPPLYS&MATL			300,848			375,848		75,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			556,000			2,316,000		1,760,000
			302 TELECOMMUNICATIONS EQUIPMENT			521,000			100,000		421,000-
			305 MOTOR VEHICLES			1,710,000			450,000		1,260,000-
			314 OFFICE FURITURE			75,000			45,000		30,000-
			315 OFFICE EQUIPMENT			75,000			75,000		
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT						200,000		200,000
			337 BOOKS-OTHER			4,000			4,000		
			SUBTOTAL FOR PROPTY&EQUIP			2,951,000			3,200,000		249,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			10,000			20,000		10,000
			402 TELEPHONE & OTHER COMMUNICATNS			320,000			320,000		
			403 OFFICE SERVICES			30,000			30,000		
			412 RENTALS OF MISC.EQUIP			19,000			180,000		161,000
			414 RENTALS - LAND BLDGS & STRUCTS			4,000			4,000		
			417 ADVERTISING			434,000					434,000-
			431 LEASING OF MISC EQUIP			36,000			100,000		64,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			1,000			1,000		
			453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			21,000			1,000		20,000-
			460 SPECIAL EXPENSE			20,000			50,000		30,000
			SUBTOTAL FOR OTHR SER&CHR			897,000			708,000		189,000-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1		120,000	1	120,000
			607 MAINT & REP MOTOR VEH EQUIP		1	45,000		1	45,000		
			608 MAINT & REP GENERAL		1	345,000		1	280,000		65,000-
			612 OFFICE EQUIPMENT MAINTENANCE		1	10,000		1	10,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT			1	20,000	1	20,000
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		633 TRANSPORTATION EXPENDITURES	1	5,000			1-	5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	76,000	1	76,000		
		684 PROF SERV COMPUTER SERVICES			1	55,000	1	55,000
		686 PROF SERV OTHER	1	202,000	1	2,000		200,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	70,000	1	10,000		60,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	755,000	10	620,000	2	135,000-
		SUBTOTAL FOR BUDGET CODE 3001	8	4,903,848	10	4,903,848	2	
		TOTAL FOR	8	4,903,848	10	4,903,848	2	
		TOTAL FOR SCHOOL SAFETY- OTPS	8	4,903,848	10	4,903,848	2	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E400 HURRICANE SANDY										
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	29,675					29,675-
			414	RENTALS - LAND BLDGS & STRUCTS	1,859,439					1,859,439-
			SUBTOTAL FOR OTHR SER&CHR		1,889,114					1,889,114-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	443,600					443,600-
			676	MAINT & OPER OF INFRASTRUCTURE	2,130,456					2,130,456-
			SUBTOTAL FOR CNTRCTL SVCS		2,574,056					2,574,056-
			SUBTOTAL FOR BUDGET CODE E400		4,463,170					4,463,170-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	86,000			609,030		523,030
			117	POSTAGE				66,000		66,000
			SUBTOTAL FOR SUPPLYS&MATL		86,000			675,030		589,030
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	4,747			5,050		303
			SUBTOTAL FOR PROPTY&EQUIP		4,747			5,050		303
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP				16,120		16,120
			417	ADVERTISING	8,000			5,800		2,200-
			493	FINAN ASSIST COLLEGE STUDENTS	1,627,771			1,627,771		
			SUBTOTAL FOR OTHR SER&CHR		1,635,771			1,649,691		13,920
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	8,460			9,000		540
			612	OFFICE EQUIPMENT MAINTENANCE		1		2,000		2,000
			SUBTOTAL FOR CNTRCTL SVCS		8,460	1		11,000		2,540
			SUBTOTAL FOR BUDGET CODE 4002		1,734,978	1		2,340,771		605,793
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	9,900					9,900-
			110	FOOD & FORAGE SUPPLIES	74,360					74,360-
			SUBTOTAL FOR SUPPLYS&MATL		84,260					84,260-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,530					1,530-
			337	BOOKS-OTHER	20,000					20,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				21,530			21,530-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		77,333			77,333-
SUBTOTAL FOR OTHR SER&CHR				77,333			77,333-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	11,726		1-	11,726-
		671 TRAINING PRGM CITY EMPLOYEES		4,800			4,800-
SUBTOTAL FOR CNTRCTL SVCS			1	16,526		1-	16,526-
SUBTOTAL FOR BUDGET CODE 4031			1	199,649		1-	199,649-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,400		10,000	5,600
		169 MAINTENANCE SUPPLIES		366,300		595,000	228,700
SUBTOTAL FOR SUPPLYS&MATL				520,700		755,000	234,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,015		150,000	120,985
		337 BOOKS-OTHER				5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP				29,015		155,000	125,985
40	OTHR SER&CHR	403 OFFICE SERVICES		129			129-
		412 RENTALS OF MISC.EQUIP		67,700		80,000	12,300
		431 LEASING OF MISC EQUIP		14,588		10,440	4,148-
SUBTOTAL FOR OTHR SER&CHR				82,417		90,440	8,023
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				265,000	265,000
		608 MAINT & REP GENERAL		144,760		154,000	9,240
		624 CLEANING SERVICES				25,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES		10,551		5,560	4,991-
		676 MAINT & OPER OF INFRASTRUCTURE		914,827		300,000	614,827-
SUBTOTAL FOR CNTRCTL SVCS				1,070,138		749,560	320,578-
SUBTOTAL FOR BUDGET CODE 4561				1,702,270		1,750,000	47,730
BUDGET CODE: 4621 ITB Body Camera							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		500,249			500,249-
SUBTOTAL FOR PROPTY&EQUIP				500,249			500,249-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,833,104		8,899,234		933,870-
	SUBTOTAL FOR OTHR SER&CHR				9,833,104		8,899,234		933,870-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,133,782		4,079,874		1,053,908-
	SUBTOTAL FOR CNTRCTL SVCS				5,133,782		4,079,874		1,053,908-
	SUBTOTAL FOR BUDGET CODE 4621				15,467,135		12,979,108		2,488,027-
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		107,734				107,734-
	SUBTOTAL FOR SUPPLYS&MATL				107,734				107,734-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,570,980				1,570,980-
	SUBTOTAL FOR PROPTY&EQUIP				1,570,980				1,570,980-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		43,100				43,100-
	SUBTOTAL FOR OTHR SER&CHR				43,100				43,100-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,278,186				2,278,186-
	SUBTOTAL FOR CNTRCTL SVCS				2,278,186				2,278,186-
	SUBTOTAL FOR BUDGET CODE 4692				4,000,000				4,000,000-
BUDGET CODE: 4963 Thrive - NY									
40	OTHR SER&CHR	417	ADVERTISING		135,000				135,000-
	SUBTOTAL FOR OTHR SER&CHR				135,000				135,000-
	SUBTOTAL FOR BUDGET CODE 4963				135,000				135,000-
BUDGET CODE: 5701 Headquarters Custodial Section									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		169	MAINTENANCE SUPPLIES		444,757		69,000		375,757-
		170	CLEANING SUPPLIES		34,310		36,500		2,190-
	SUBTOTAL FOR SUPPLYS&MATL				632,067		255,500		376,567-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		104,200		25,000		79,200-
		314	OFFICE FURITURE		44,670				44,670-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				148,870		25,000		123,870-
40	OTHR SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
SUBTOTAL FOR OTHR SER&CHR				18,000				18,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				135,000		135,000
		624 CLEANING SERVICES		2,397,258		3,352,955		955,697
		671 TRAINING PRGM CITY EMPLOYEES		2,820		3,000		180
		676 MAINT & OPER OF INFRASTRUCTURE		1,570,243				1,570,243-
		683 PROF SERV ENGINEER & ARCHITECT		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				4,030,321		3,490,955		539,366-
SUBTOTAL FOR BUDGET CODE 5701				4,829,258		3,771,455		1,057,803-
BUDGET CODE: 5731 Plant Management Unit								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		799		5,000		4,201
		169 MAINTENANCE SUPPLIES		352,829		220,000		132,829-
SUBTOTAL FOR SUPPLYS&MATL				353,628		225,000		128,628-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,020		33,000		15,980
		314 OFFICE FURITURE		101,900				101,900-
		315 OFFICE EQUIPMENT				11,057		11,057
SUBTOTAL FOR PROPTY&EQUIP				118,920		44,057		74,863-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				258,256		258,256
SUBTOTAL FOR OTHR SER&CHR						258,256		258,256
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				31,700		31,700
		608 MAINT & REP GENERAL		671,320		696,320		25,000
		676 MAINT & OPER OF INFRASTRUCTURE		225,735		25,000		200,735-
		683 PROF SERV ENGINEER & ARCHITECT		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				899,055		753,020		146,035-
SUBTOTAL FOR BUDGET CODE 5731				1,371,603		1,280,333		91,270-
TOTAL FOR			2	33,903,063	1	22,121,667	1-	11,781,396-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET								
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	134,674		1,675,249	1,540,575
		SUBTOTAL FOR SUPPLYS&MATL			134,674		1,675,249	1,540,575
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	495,565		400,601	94,964-
			412	RENTALS OF MISC.EQUIP	344,853		121,823	223,030-
			493	FINAN ASSIST COLLEGE STUDENTS	1,218,254		32,119	1,186,135-
		SUBTOTAL FOR OTHR SER&CHR			2,058,672		554,543	1,504,129-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			704,614	704,614
			602	TELECOMMUNICATIONS MAINT	1,074,147			1,074,147-
			671	TRAINING PRGM CITY EMPLOYEES	18,375		11,000	7,375-
		SUBTOTAL FOR CNTRCTL SVCS			1,092,522		715,614	376,908-
		SUBTOTAL FOR BUDGET CODE 4001			3,285,868		2,945,406	340,462-
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	3,396		3,613	217
		SUBTOTAL FOR SUPPLYS&MATL			3,396		3,613	217
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	3,114		3,313	199
		SUBTOTAL FOR PROPTY&EQUIP			3,114		3,313	199
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS	700		700	
			431	LEASING OF MISC EQUIP	9,193		9,780	587
		SUBTOTAL FOR OTHR SER&CHR			9,893		10,480	587
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1,537		1,635	98
			608	MAINT & REP GENERAL	470		500	30
		SUBTOTAL FOR CNTRCTL SVCS			2,007		2,135	128
		SUBTOTAL FOR BUDGET CODE 4003			18,410		19,541	1,131
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU								
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL			5,000	5,000
			100	SUPPLIES + MATERIALS - GENERAL	131,377		111,571	19,806-
			107	MEDICAL,SURGICAL & LAB SUPPLY	52,933			52,933-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110	FOOD & FORAGE SUPPLIES		58,114		38,000		20,114-	
		117	POSTAGE		20,000		20,000			
		169	MAINTENANCE SUPPLIES		3,339				3,339-	
		199	DATA PROCESSING SUPPLIES		11,760		60,000		48,240	
		SUBTOTAL FOR SUPPLYS&MATL				277,523		234,571		42,952-
30		300	EQUIPMENT GENERAL		134,238		130,000		4,238-	
		302	TELECOMMUNICATIONS EQUIPMENT				30,000		30,000	
		305	MOTOR VEHICLES		3,500				3,500-	
		314	OFFICE FURITURE		16,303		24,000		7,697	
		332	PURCH DATA PROCESSING EQUIPT		176,432		185,000		8,568	
		337	BOOKS-OTHER		49,746		75,000		25,254	
		338	LIBRARY BOOKS		2,060		5,000		2,940	
		SUBTOTAL FOR PROPTY&EQUIP				382,279		449,000		66,721
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		50,000		50,000			
		403	OFFICE SERVICES		5,229		4,306		923-	
		412	RENTALS OF MISC.EQUIP		40,278		45,785		5,507	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				24,000		24,000	
		453	OVERNIGHT TRVL EXP-GENERAL				36,000		36,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		128,867		105,000		23,867-	
		460	SPECIAL EXPENSE		245,923		261,620		15,697	
		SUBTOTAL FOR OTHR SER&CHR				470,297		526,711		56,414
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		272,200		189,000		83,200-	
		607	MAINT & REP MOTOR VEH EQUIP		79,976		58,000		21,976-	
		608	MAINT & REP GENERAL		12,923		71,000		58,077	
		612	OFFICE EQUIPMENT MAINTENANCE		1,802		12,000		10,198	
		624	CLEANING SERVICES		12,502		31,000		18,498	
		671	TRAINING PRGM CITY EMPLOYEES		25,845		77,576		51,731	
		SUBTOTAL FOR CNTRCTL SVCS				405,248		438,576		33,328
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		10,887		26,000		15,113	
		SUBTOTAL FOR FXD MIS CHGS				10,887		26,000		15,113
		SUBTOTAL FOR BUDGET CODE 4011				1,546,234		1,674,858		128,624
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT										
10	SUPPLYS&MATL	117	POSTAGE		7,000		7,000			
		SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		733		780	47
		413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000	
		417 ADVERTISING		9,400		10,000	600
		SUBTOTAL FOR OTHR SER&CHR		14,133		14,780	647
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,331		47,000	3,669
		612 OFFICE EQUIPMENT MAINTENANCE		4,889		5,000	111
		671 TRAINING PRGM CITY EMPLOYEES		835		17,500	16,665
		SUBTOTAL FOR CNTRCTL SVCS		49,055		69,500	20,445
		SUBTOTAL FOR BUDGET CODE 4021		70,188		91,280	21,092
BUDGET CODE: 4089 OMAP - PMI TRAINING							
60 CNTRCTL SVCS		686 PROF SERV OTHER		550,000			550,000-
		SUBTOTAL FOR CNTRCTL SVCS		550,000			550,000-
		SUBTOTAL FOR BUDGET CODE 4089		550,000			550,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		213,756		227,400	13,644
		SUBTOTAL FOR CNTRCTL SVCS		213,756		227,400	13,644
		SUBTOTAL FOR BUDGET CODE 4401		213,756		227,400	13,644
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		14,404,285			14,404,285-
		SUBTOTAL FOR OTHR SER&CHR		14,404,285			14,404,285-
		SUBTOTAL FOR BUDGET CODE 4618		14,404,285			14,404,285-
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET		20,088,741		4,958,485	15,130,256-

RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,820		3,000	180
		117 POSTAGE		433,314		460,972	27,658
		SUBTOTAL FOR SUPPLYS&MATL		436,134		463,972	27,838
40 OTHR SER&CHR		403 OFFICE SERVICES		15,407		16,391	984
		SUBTOTAL FOR OTHR SER&CHR		15,407		16,391	984
		SUBTOTAL FOR BUDGET CODE 4201		451,541		480,363	28,822
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,850		1,500	350-
		110 FOOD & FORAGE SUPPLIES		4,110			4,110-
		199 DATA PROCESSING SUPPLIES		19,455		2,000	17,455-
		SUBTOTAL FOR SUPPLYS&MATL		25,415		3,500	21,915-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		940		1,000	60
		337 BOOKS-OTHER		1,880		2,000	120
		SUBTOTAL FOR PROPTY&EQUIP		2,820		3,000	180
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,664		10,000	5,336
		SUBTOTAL FOR OTHR SER&CHR		4,664		10,000	5,336
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,400		10,000	3,600
		622 TEMPORARY SERVICES		3,940		1,000	2,940-
		671 TRAINING PRGM CITY EMPLOYEES		97,445		33,000	64,445-
		SUBTOTAL FOR CNTRCTL SVCS		107,785		44,000	63,785-
		SUBTOTAL FOR BUDGET CODE 4211		140,684		60,500	80,184-
		TOTAL FOR PAYROLL PENSION SECTION		592,225		540,863	51,362-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		15,000		15,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0109				15,000		15,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,512		10,118	606
		110 FOOD & FORAGE SUPPLIES		117,889		5,417	112,472-
		117 POSTAGE		7,050		7,500	450
SUBTOTAL FOR SUPPLYS&MATL				134,451		23,035	111,416-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,880		2,000	120
		337 BOOKS-OTHER		22,093		23,503	1,410
SUBTOTAL FOR PROPTY&EQUIP				23,973		25,503	1,530
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,502		60,960	12,458
		403 OFFICE SERVICES		38,992		41,226	2,234
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		27,500	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417	
		453 OVERNIGHT TRVL EXP-GENERAL		1,194,750		694,750	500,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		285,878		135,878	150,000-
SUBTOTAL FOR OTHR SER&CHR				1,596,039		965,731	630,308-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	40,270	1	25,000	15,270-
SUBTOTAL FOR CNTRCTL SVCS			1	40,270	1	25,000	15,270-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		23,900		21,500	2,400-
		704 PAY FOR SURETY BOND/INSUR PREM		470		500	30
		708 AWARDS WIDOW/OTH DEPND EMP KLD		50,000		54,500	4,500
	856001	79D TRAINING CITY EMPLOYEES		27,060		10,200	16,860-
SUBTOTAL FOR FXD MIS CHGS				101,430		86,700	14,730-
SUBTOTAL FOR BUDGET CODE 4301			1	1,896,163	1	1,125,969	770,194-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	41D RENTALS - LAND BLDGS & STRUCTS					
	069001	41D RENTALS - LAND BLDGS & STRUCTS					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		273,760		280,663		6,903
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		614,257		614,918		661
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		5,835,288		6,128,326		293,038
		460	SPECIAL EXPENSE		3,929,420		3,929,420		
	SUBTOTAL FOR OTHR SER&CHR					10,823,705		11,124,307	300,602
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				1,328,099		1,328,099
	SUBTOTAL FOR CNTRCTL SVCS							1,328,099	1,328,099
	SUBTOTAL FOR BUDGET CODE 4302					10,823,705		12,452,406	1,628,701
BUDGET CODE: 4303 Gun Amnesty Program									
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,636				6,636-
	SUBTOTAL FOR PROPTY&EQUIP					6,636			6,636-
	SUBTOTAL FOR BUDGET CODE 4303					6,636			6,636-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
	SUBTOTAL FOR OTHR SER&CHR					450,000			450,000-
	SUBTOTAL FOR BUDGET CODE 4309					450,000			450,000-
	TOTAL FOR AUDITS & ACCOUNTS DIVISION				1	13,191,504	1	13,593,375	401,871
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		76,367				76,367-
			199 DATA PROCESSING SUPPLIES		3,592				3,592-
	SUBTOTAL FOR SUPPLYS&MATL					79,959			79,959-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,477				1,477-
			332 PURCH DATA PROCESSING EQUIPT		12,860				12,860-
	SUBTOTAL FOR PROPTY&EQUIP					14,337			14,337-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL		223,669			223,669-
	826001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	850001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		237,975		205,000	32,975-
		414	RENTALS - LAND BLDGS & STRUCTS		66,239,712		71,068,428	4,828,716
	856001	42C	HEAT LIGHT & POWER		22,324,176		21,788,155	536,021-
		423	HEAT LIGHT & POWER		20,035		26,311	6,276
	SUBTOTAL FOR OTHR SER&CHR				89,045,567		93,087,894	4,042,327
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	190,821	1		190,821-
		671	TRAINING PRGM CITY EMPLOYEES		2,161			2,161-
		676	MAINT & OPER OF INFRASTRUCTURE	1	163,810	1	1,020	162,790-
		683	PROF SERV ENGINEER & ARCHITECT		7,200			7,200-
	SUBTOTAL FOR CNTRCTL SVCS			2	363,992	2	1,020	362,972-
	SUBTOTAL FOR BUDGET CODE 4501			2	89,503,855	2	93,088,914	3,585,059
BUDGET CODE: 4502 Citywide Demand Response Program								
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		15,000			15,000-
		169	MAINTENANCE SUPPLIES		222,603			222,603-
	SUBTOTAL FOR SUPPLYS&MATL				237,603			237,603-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		10,000			10,000-
	SUBTOTAL FOR FXD MIS CHGS				10,000			10,000-
	SUBTOTAL FOR BUDGET CODE 4502				247,603			247,603-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				2	89,751,458	2	93,088,914	3,337,456
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C								
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		103,000			103,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				103,000			103,000-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		189,000			189,000-
SUBTOTAL FOR CNTRCTL SVCS				189,000			189,000-
SUBTOTAL FOR BUDGET CODE Z401				292,000			292,000-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000	
		100 SUPPLIES + MATERIALS - GENERAL		2,240		16,000	13,760
		169 MAINTENANCE SUPPLIES		3,036,127		2,054,204	981,923-
		170 CLEANING SUPPLIES		5,000		10,000	5,000
		199 DATA PROCESSING SUPPLIES		758		10,000	9,242
SUBTOTAL FOR SUPPLYS&MATL				3,074,125		2,120,204	953,921-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		252,052		100,000	152,052-
		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		314 OFFICE FURITURE		32,298			32,298-
		337 BOOKS-OTHER		208		500	292
SUBTOTAL FOR PROPTY&EQUIP				284,558		102,000	182,558-
40	OTHR SER&CHR 801001	40X CONTRACTUAL SERVICES-GENERAL					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		96,228			96,228-
		403 OFFICE SERVICES		17,380		1,500	15,880-
		412 RENTALS OF MISC.EQUIP		935,500		75,000	860,500-
		431 LEASING OF MISC EQUIP		5,220		100,000	94,780
		451 NON OVERNIGHT TRVL EXP-GENERAL				500	500
SUBTOTAL FOR OTHR SER&CHR				1,054,328		177,000	877,328-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	15,396	13	100,000	84,604
		608 MAINT & REP GENERAL	1	89,604	1	540,000	450,396
		613 DATA PROCESSING EQUIPMENT		579,400		10,000	569,400-
		624 CLEANING SERVICES	3	200,000	3	127,218	72,782-
		671 TRAINING PRGM CITY EMPLOYEES		20,450		35,000	14,550
		676 MAINT & OPER OF INFRASTRUCTURE	56	7,198,625	56	6,988,327	210,298-
		683 PROF SERV ENGINEER & ARCHITECT	1	682,700	1	500,000	182,700-
SUBTOTAL FOR CNTRCTL SVCS			74	8,786,175	74	8,300,545	485,630-
SUBTOTAL FOR BUDGET CODE 4521			74	13,199,186	74	10,699,749	2,499,437-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR BUILDING MAINTENANCE SECTION			74	13,491,186	74	10,699,749	2,791,437-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482	
		100 SUPPLIES + MATERIALS - GENERAL		955,349		717,772	237,577-
		101 PRINTING SUPPLIES		3,591			3,591-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		1,082,700		1,001,800	80,900-
		117 POSTAGE		2,820		3,000	180
		199 DATA PROCESSING SUPPLIES		11,280		12,000	720
SUBTOTAL FOR SUPPLYS&MATL				4,275,222		3,963,909	311,313-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		357,227		229,938	127,289-
		314 OFFICE FURITURE		2,574,683		4,305,523	1,730,840
		315 OFFICE EQUIPMENT		131,367		139,752	8,385
		337 BOOKS-OTHER		26,950		3,000	23,950-
		338 LIBRARY BOOKS		34,336		36,528	2,192
SUBTOTAL FOR PROPTY&EQUIP				3,124,563		4,714,741	1,590,178
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,500		302,325	171,825
		403 OFFICE SERVICES		24,377		15,630	8,747-
		412 RENTALS OF MISC.EQUIP		198,439		1,676,080	1,477,641
		417 ADVERTISING		7,000		7,000	
		427 DATA PROCESSING SERVICES		6,000		6,383	383
		460 SPECIAL EXPENSE		338,400		360,000	21,600
SUBTOTAL FOR OTHR SER&CHR				704,716		2,367,418	1,662,702
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,319		65,000	3,319-
		602 TELECOMMUNICATIONS MAINT	1	2,949	1	56,329	53,380
		608 MAINT & REP GENERAL	1	51,149	1	33,137	18,012-
		612 OFFICE EQUIPMENT MAINTENANCE	15	58,256	15	61,974	3,718
		615 PRINTING CONTRACTS	2	193,869	2	419,010	225,141
		671 TRAINING PRGM CITY EMPLOYEES				1,300	1,300
SUBTOTAL FOR CNTRCTL SVCS			19	374,542	19	636,750	262,208

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			74,330			75,000		670
	SUBTOTAL FOR FXD MIS CHGS				74,330			75,000		670
	SUBTOTAL FOR BUDGET CODE 4531		19		8,553,373	19		11,757,818		3,204,445
BUDGET CODE: 4532 POLICE SAFETY										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,440,603			4,852,850		412,247
		199 DATA PROCESSING SUPPLIES			15,942					15,942-
	SUBTOTAL FOR SUPPLYS&MATL				4,456,545			4,852,850		396,305
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,077,318			512,312		565,006-
	SUBTOTAL FOR PROPTY&EQUIP				1,077,318			512,312		565,006-
60	CNRCTL SVCS	686 PROF SERV OTHER			48,175			51,250		3,075
	SUBTOTAL FOR CNRCTL SVCS				48,175			51,250		3,075
	SUBTOTAL FOR BUDGET CODE 4532				5,582,038			5,416,412		165,626-
	TOTAL FOR QUARTERMASTER SECTION		19		14,135,411	19		17,174,230		3,038,819
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS										
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			15,000			15,000		
		100 SUPPLIES + MATERIALS - GENERAL			61,140			66,000		4,860
		199 DATA PROCESSING SUPPLIES			4,706,265			3,861,253		845,012-
	SUBTOTAL FOR SUPPLYS&MATL				4,782,405			3,942,253		840,152-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			152,380			77,000		75,380-
		332 PURCH DATA PROCESSING EQUIPT			2,514,468			1,036,000		1,478,468-
		337 BOOKS-OTHER			4,500			4,500		
	SUBTOTAL FOR PROPTY&EQUIP				2,671,348			1,117,500		1,553,848-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS			1,185,420			1,185,420		
		856001 40X CONTRACTUAL SERVICES-GENERAL			95,100					95,100-
		858001 40X CONTRACTUAL SERVICES-GENERAL								
		901001 40X CONTRACTUAL SERVICES-GENERAL								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		94,000		100,000	6,000
	858001	42G	DATA PROCESSING SERVICES		9,976,590		9,819,013	157,577-
		431	LEASING OF MISC EQUIP		32,712		34,800	2,088
		454	OVERNIGHT TRVL EXP-SPECIAL		9,842		15,000	5,158
		460	SPECIAL EXPENSE		9,597,278		3,613,977	5,983,301-
		499	OTHER EXPENSES - GENERAL		1,995,229		2,000,000	4,771
	SUBTOTAL FOR OTHR SER&CHR				22,986,171		16,768,210	6,217,961-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	70,500	1	75,000	4,500
		613	DATA PROCESSING EQUIPMENT	12	48,988,726	12	52,924,252	3,935,526
		615	PRINTING CONTRACTS		3,515,561		4,112,299	596,738
		671	TRAINING PRGM CITY EMPLOYEES	1	112,120	1	200,000	87,880
		684	PROF SERV COMPUTER SERVICES	2	14,038,363	2	15,088,217	1,049,854
	SUBTOTAL FOR CNTRCTL SVCS			16	66,725,270	16	72,399,768	5,674,498
70			FXD MIS CHGS					
		706	PROMPT PAYMENT INTEREST		35			35-
	SUBTOTAL FOR FXD MIS CHGS				35			35-
	SUBTOTAL FOR BUDGET CODE 4601			16	97,165,229	16	94,227,731	2,937,498-
	BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE							
40			OTHR SER&CHR					
		460	SPECIAL EXPENSE		35,525			35,525-
	SUBTOTAL FOR OTHR SER&CHR				35,525			35,525-
	SUBTOTAL FOR BUDGET CODE 4608				35,525			35,525-
	BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		3,760		4,000	240
		110	FOOD & FORAGE SUPPLIES		1,880		2,000	120
		199	DATA PROCESSING SUPPLIES		13,053		130,907	117,854
	SUBTOTAL FOR SUPPLYS&MATL				18,693		136,907	118,214
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL				2,000	2,000
		302	TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		332	PURCH DATA PROCESSING EQUIPT		152,300		40,000	112,300-
	SUBTOTAL FOR PROPTY&EQUIP				152,300		45,000	107,300-
40			OTHR SER&CHR					
		454	OVERNIGHT TRVL EXP-SPECIAL		3,721		15,000	11,279

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,721				11,279
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT				15,000			15,000
		671 TRAINING PRGM CITY EMPLOYEES				80,000			80,000
SUBTOTAL FOR CNTRCTL SVCS						95,000			95,000
SUBTOTAL FOR BUDGET CODE 4613					174,714				117,193
BUDGET CODE: 4616 FY 16 Statewide Interoperability Communi									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,180,432					1,180,432-
SUBTOTAL FOR PROPTY&EQUIP					1,180,432				1,180,432-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		834,543					834,543-
SUBTOTAL FOR CNTRCTL SVCS					834,543				834,543-
SUBTOTAL FOR BUDGET CODE 4616					2,014,975				2,014,975-
BUDGET CODE: 4659 ITB -Maintenance									
40		OTHR SER&CHR							
		460 SPECIAL EXPENSE		6,000,000					6,000,000-
SUBTOTAL FOR OTHR SER&CHR					6,000,000				6,000,000-
SUBTOTAL FOR BUDGET CODE 4659					6,000,000				6,000,000-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	105,390,443	16	94,519,638			10,870,805-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,694		4,994			300
		117 POSTAGE		30					30-
SUBTOTAL FOR SUPPLYS&MATL					4,724				270
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		200					200-
		337 BOOKS-OTHER		2,397		2,550			153
SUBTOTAL FOR PROPTY&EQUIP					2,597				47-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		403 OFFICE SERVICES		8,763		10,556		1,793
			454 OVERNIGHT TRVL EXP-SPECIAL		12,536		1,300		11,236-
			SUBTOTAL FOR OTHR SER&CHR		21,299		11,856		9,443-
60	CNTRCTL SVCS		622 TEMPORARY SERVICES		60,300		70,600		10,300
			686 PROF SERV OTHER		324				324-
			SUBTOTAL FOR CNTRCTL SVCS		60,624		70,600		9,976
			SUBTOTAL FOR BUDGET CODE 4911		89,244		90,000		756
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,190		34,341		25,151
			199 DATA PROCESSING SUPPLIES		9,148		18,000		8,852
			SUBTOTAL FOR SUPPLYS&MATL		18,338		52,341		34,003
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,060		9,000		3,940
			332 PURCH DATA PROCESSING EQUIPT		6,800		36,000		29,200
			SUBTOTAL FOR PROPTY&EQUIP		11,860		45,000		33,140
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,918		163,000		2,082
			612 OFFICE EQUIPMENT MAINTENANCE	1	20,997	1	29,000		8,003
			613 DATA PROCESSING EQUIPMENT	1	64,925	1			64,925-
			684 PROF SERV COMPUTER SERVICES		92,680		3,925		88,755-
			SUBTOTAL FOR CNTRCTL SVCS	2	339,520	2	195,925		143,595-
			SUBTOTAL FOR BUDGET CODE 4921	2	369,718	2	293,266		76,452-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,469		194,541		68,072
			SUBTOTAL FOR SUPPLYS&MATL		126,469		194,541		68,072
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,097		23,508		14,589-
			332 PURCH DATA PROCESSING EQUIPT		20,275				20,275-
			337 BOOKS-OTHER		1,322		130		1,192-
			SUBTOTAL FOR PROPTY&EQUIP		59,694		23,638		36,056-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,235		425,780		24,455-
			403 OFFICE SERVICES		6,087		4,348		1,739-
			412 RENTALS OF MISC.EQUIP				32,000		32,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		400				400-	
			SUBTOTAL FOR OTHR SER&CHR		456,722		462,128		5,406	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	144,952	1	197,050		52,098	
		607	MAINT & REP MOTOR VEH EQUIP		5,940		1,000		4,940-	
		608	MAINT & REP GENERAL		403,600				403,600-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	29,027	1	28,752		275-	
		615	PRINTING CONTRACTS	1	100,900	1	35,000		65,900-	
		619	SECURITY SERVICES	1	120,278	1	540,000		419,722	
		671	TRAINING PRGM CITY EMPLOYEES	1	2,000	1			2,000-	
			SUBTOTAL FOR CNTRCTL SVCS	5	806,697	5	801,802		4,895-	
			SUBTOTAL FOR BUDGET CODE 4931	5	1,449,582	5	1,482,109		32,527	
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,319				50,319-	
		101	PRINTING SUPPLIES		39,000				39,000-	
			SUBTOTAL FOR SUPPLYS&MATL		89,319				89,319-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		140,502				140,502-	
			SUBTOTAL FOR CNTRCTL SVCS		140,502				140,502-	
			SUBTOTAL FOR BUDGET CODE 4938		229,821				229,821-	
BUDGET CODE: 4951 PRINTING SECTION										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		198,229		218,989		20,760	
		101	PRINTING SUPPLIES		56,706		60,326		3,620	
		199	DATA PROCESSING SUPPLIES		570				570-	
			SUBTOTAL FOR SUPPLYS&MATL		255,505		279,315		23,810	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,458				11,458-	
			SUBTOTAL FOR PROPTY&EQUIP		11,458				11,458-	
40 OTHR SER&CHR		403	OFFICE SERVICES		2,300		325		1,975-	
		431	LEASING OF MISC EQUIP		83,048		79,987		3,061-	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,529				3,529-	
			SUBTOTAL FOR OTHR SER&CHR		88,877		80,312		8,565-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	189,275	2	209,644		20,369	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	189,275	2	209,644	20,369
SUBTOTAL FOR BUDGET CODE 4951			2	545,115	2	569,271	24,156
BUDGET CODE: 4971 FLEET SERVICES DIVISION							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,068,626		6,068,626	
		072001 10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000	
		100 SUPPLIES + MATERIALS - GENERAL		46,103		65,603	19,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,726,546		3,744,881	18,335
		106 MOTOR VEHICLE FUEL		15,376,160		12,641,545	2,734,615-
		117 POSTAGE		6,370			6,370-
		199 DATA PROCESSING SUPPLIES		1,900		10,000	8,100
SUBTOTAL FOR SUPPLYS&MATL				25,785,705		23,090,655	2,695,050-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,846		16,256	14,590-
		305 MOTOR VEHICLES		28,385,376		31,598,620	3,213,244
		332 PURCH DATA PROCESSING EQUIPT		25,500		20,000	5,500-
		337 BOOKS-OTHER				6,370	6,370
SUBTOTAL FOR PROPTY&EQUIP				28,441,722		31,641,246	3,199,524
40	OTHR SER&CHR	403 OFFICE SERVICES		130,605		4,605	126,000-
		412 RENTALS OF MISC.EQUIP		24,910			24,910-
		431 LEASING OF MISC EQUIP				94,020	94,020
		454 OVERNIGHT TRVL EXP-SPECIAL		10,203		7,500	2,703-
		460 SPECIAL EXPENSE		4,820,670		4,718,370	102,300-
SUBTOTAL FOR OTHR SER&CHR				4,986,388		4,824,495	161,893-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,335			18,335-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,181,864	1	706,110	475,754-
		608 MAINT & REP GENERAL	1	594,171	1	540,151	54,020-
		613 DATA PROCESSING EQUIPMENT	1		1	208,260	208,260
		671 TRAINING PRGM CITY EMPLOYEES	1	133,957	1	35,000	98,957-
SUBTOTAL FOR CNTRCTL SVCS			4	1,928,327	4	1,489,521	438,806-
SUBTOTAL FOR BUDGET CODE 4971			4	61,142,142	4	61,045,917	96,225-
BUDGET CODE: 4972 Ford Warranty Program OTPS							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		640,296			640,296-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					640,296			640,296-	
SUBTOTAL FOR BUDGET CODE 4972					640,296			640,296-	
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		225,445				225,445-	
SUBTOTAL FOR SUPPLYS&MATL					225,445			225,445-	
SUBTOTAL FOR BUDGET CODE 4977					225,445			225,445-	
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		146,385				146,385-	
SUBTOTAL FOR SUPPLYS&MATL					146,385			146,385-	
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		572,743				572,743-	
		460 SPECIAL EXPENSE		191,945				191,945-	
SUBTOTAL FOR OTHR SER&CHR					764,688			764,688-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		232,125				232,125-	
SUBTOTAL FOR CNTRCTL SVCS					232,125			232,125-	
SUBTOTAL FOR BUDGET CODE 4978					1,143,198			1,143,198-	
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,449		8,000		551	
		199 DATA PROCESSING SUPPLIES		8,928		15,425		6,497	
SUBTOTAL FOR SUPPLYS&MATL					16,377		23,425	7,048	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,602		4,895		293	
		332 PURCH DATA PROCESSING EQUIPT		9,200		10,000		800	
		337 BOOKS-OTHER		1,951		195		1,756-	
SUBTOTAL FOR PROPTY&EQUIP					15,753		15,090	663-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		985		1,015-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		143,583		107,939		35,644-	
		454 OVERNIGHT TRVL EXP-SPECIAL		858		3,500		2,642	
SUBTOTAL FOR OTHR SER&CHR					146,441		112,424	34,017-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21				
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL			3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES			1,880			2,000	120
			SUBTOTAL FOR CNTRCTL SVCS			4,880			2,000	2,880-
			SUBTOTAL FOR BUDGET CODE 4981			183,451			152,939	30,512-
BUDGET CODE: 4982 CHRYSLER CORPORATION										
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL			4,823				4,823-
			SUBTOTAL FOR SUPPLYS&MATL			4,823				4,823-
			SUBTOTAL FOR BUDGET CODE 4982			4,823				4,823-
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU										
30	PROPTY&EQUIP		305 MOTOR VEHICLES			2,254,161				2,254,161-
			SUBTOTAL FOR PROPTY&EQUIP			2,254,161				2,254,161-
			SUBTOTAL FOR BUDGET CODE 4984			2,254,161				2,254,161-
BUDGET CODE: 4987 Intra-city with DSS										
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			120,456				120,456-
			SUBTOTAL FOR OTHR SER&CHR			120,456				120,456-
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP			60,000				60,000-
			SUBTOTAL FOR CNTRCTL SVCS			60,000				60,000-
			SUBTOTAL FOR BUDGET CODE 4987			180,456				180,456-
			TOTAL FOR OFFICE FIRST DEPUTY COMM	13		68,457,452	13		63,633,502	4,823,950-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU										
BUDGET CODE: 5001 PERSONNEL BUREAU										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			86,950			92,500	5,550
			110 FOOD & FORAGE SUPPLIES			36,793			39,141	2,348
			117 POSTAGE			30,080			32,000	1,920

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199	DATA PROCESSING SUPPLIES		7,346		7,815		469	
		SUBTOTAL FOR SUPPLYS&MATL				161,169		171,456	10,287	
30		300	EQUIPMENT GENERAL		7,027		4,714		2,313-	
		315	OFFICE EQUIPMENT		160				160-	
		332	PURCH DATA PROCESSING EQUIPT		1,410		1,500		90	
		337	BOOKS-OTHER		5,922		6,300		378	
		SUBTOTAL FOR PROPTY&EQUIP				14,519		12,514	2,005-	
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		25,102				25,102-	
		131001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		4,100		15,000		10,900	
		403	OFFICE SERVICES		1,880		2,000		120	
		412	RENTALS OF MISC.EQUIP		19,980		19,980			
		417	ADVERTISING		84,449		133,000		48,551	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,926		2,000		2,926-	
		SUBTOTAL FOR OTHR SER&CHR				140,437		171,980	31,543	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	300,791	1	333,500		32,709	
		607	MAINT & REP MOTOR VEH EQUIP		1,410		1,500		90	
		608	MAINT & REP GENERAL	1	75,103	1	79,897		4,794	
		613	DATA PROCESSING EQUIPMENT		33,578		29,870		3,708-	
		615	PRINTING CONTRACTS		2,580		7,000		4,420	
		671	TRAINING PRGM CITY EMPLOYEES		23,696		25,208		1,512	
		686	PROF SERV OTHER		29,140		31,000		1,860	
		SUBTOTAL FOR CNTRCTL SVCS			2	466,298	2	507,975		41,677
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		417,287		380,831		36,456-	
		SUBTOTAL FOR FXD MIS CHGS				417,287		380,831	36,456-	
		SUBTOTAL FOR BUDGET CODE 5001			2	1,199,710	2	1,244,756		45,046
BUDGET CODE: 5002 RECRUITS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,680		22,000		1,320	
		110	FOOD & FORAGE SUPPLIES		5,800				5,800-	
		117	POSTAGE		7,500		20,000		12,500	
		199	DATA PROCESSING SUPPLIES		15,681		4,980		10,701-	
		SUBTOTAL FOR SUPPLYS&MATL				49,661		46,980	2,681-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		9,250		12,500		3,250
	332	PURCH DATA PROCESSING EQUIPT		12,926		7,900		5,026-
		SUBTOTAL FOR PROPTY&EQUIP		22,176		20,400		1,776-
40		OTHR SER&CHR						
	403	OFFICE SERVICES		100		1,000		900
	412	RENTALS OF MISC.EQUIP		4,350		4,627		277
	417	ADVERTISING		1,988,900		2,000,000		11,100
	454	OVERNIGHT TRVL EXP-SPECIAL		2,970		93,500		90,530
		SUBTOTAL FOR OTHR SER&CHR		1,996,320		2,099,127		102,807
60		CNTRCTL SVCS						
	607	MAINT & REP MOTOR VEH EQUIP		470		500		30
	624	CLEANING SERVICES		940				940-
	671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
	686	PROF SERV OTHER		339,350				339,350-
		SUBTOTAL FOR CNTRCTL SVCS		343,260		500		342,760-
		SUBTOTAL FOR BUDGET CODE 5002		2,411,417		2,167,007		244,410-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF								
60		CNTRCTL SVCS						
	686	PROF SERV OTHER		800,000				800,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000				800,000-
		SUBTOTAL FOR BUDGET CODE 5009		800,000				800,000-
		TOTAL FOR PERSONNEL BUREAU	2	4,411,127	2	3,411,763		999,364-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION								
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		156,290		100,500		55,790-
	117	POSTAGE		1,410		1,500		90
		SUBTOTAL FOR SUPPLYS&MATL		157,700		102,000		55,700-
60		CNTRCTL SVCS						
	613	DATA PROCESSING EQUIPMENT		29,845		31,750		1,905
		SUBTOTAL FOR CNTRCTL SVCS		29,845		31,750		1,905

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5101				187,545		133,750	53,795-
TOTAL FOR STAFF SERVICES SECTION				187,545		133,750	53,795-
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 MEDICAL DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,854		123,057	64,203
		107 MEDICAL,SURGICAL & LAB SUPPLY		167,493		151,588	15,905-
		110 FOOD & FORAGE SUPPLIES		1,955			1,955-
		117 POSTAGE		23,500		25,000	1,500
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		10,690		8,000	2,690-
SUBTOTAL FOR SUPPLYS&MATL				262,492		307,945	45,453
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,822		10,800	22-
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167	2,167
		314 OFFICE FURITURE		16,093		5,500	10,593-
		315 OFFICE EQUIPMENT				1,000	1,000
		337 BOOKS-OTHER		2,128		1,200	928-
		338 LIBRARY BOOKS		1,410		1,500	90
SUBTOTAL FOR PROPTY&EQUIP				30,453		22,167	8,286-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,906		7,100	1,806-
		403 OFFICE SERVICES		5,350		2,500	2,850-
		412 RENTALS OF MISC.EQUIP		100			100-
		453 OVERNIGHT TRVL EXP-GENERAL		17		400	383
		454 OVERNIGHT TRVL EXP-SPECIAL		8,800			8,800-
SUBTOTAL FOR OTHR SER&CHR				23,173		10,000	13,173-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		666,667			666,667-
		607 MAINT & REP MOTOR VEH EQUIP		424		250	174-
		608 MAINT & REP GENERAL	1	351,820	1	253,000	98,820-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,768	1	7,200	4,568-
		686 PROF SERV OTHER	42	790,957	42	916,700	125,743
SUBTOTAL FOR CNTRCTL SVCS			44	1,821,636	44	1,177,150	644,486-
SUBTOTAL FOR BUDGET CODE 5601			44	2,137,754	44	1,517,262	620,492-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5603 Intra-city Personnel							
60		CNTRCTL SVCS 686 PROF SERV OTHER		56,500			56,500-
		SUBTOTAL FOR CNTRCTL SVCS		56,500			56,500-
		SUBTOTAL FOR BUDGET CODE 5603		56,500			56,500-
TOTAL FOR HEALTH SERVICES DIVISION			44	2,194,254	44	1,517,262	676,992-
TOTAL FOR ADMINISTRATION-OTPS			173	365,794,409	172	325,393,198	1- 40,401,211-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,087,036	365,794,409	49,245,783	325,393,198	40,401,211-
FINANCIAL PLAN SAVINGS		5,649,754-		5,366,849-	282,905
APPROPRIATION		360,144,655		320,026,349	40,118,306-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		322,133,761		320,014,349	2,119,412-
OTHER CATEGORICAL		1,124,803			1,124,803-
CAPITAL FUNDS - I.F.A.					
STATE		13,814,975			13,814,975-
FEDERAL - C.D.					
FEDERAL - OTHER		22,530,160			22,530,160-
INTRA-CITY SALES		540,956		12,000	528,956-
TOTAL		360,144,655		320,026,349	40,118,306-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		95,895			103,931		8,036
		110	FOOD & FORAGE SUPPLIES		3,000					3,000-
		199	DATA PROCESSING SUPPLIES		195,254			289,166		93,912
		SUBTOTAL FOR SUPPLYS&MATL			294,149			393,097		98,948
30		PROPTY&EQUIP								
		300	EQUIPMENT GENERAL		23,973			4,227		19,746-
		302	TELECOMMUNICATIONS EQUIPMENT		940			1,000		60
		314	OFFICE FURITURE		65,192			30,000		35,192-
		315	OFFICE EQUIPMENT		940			1,000		60
		319	SECURITY EQUIPMENT		2,777			2,954		177
		332	PURCH DATA PROCESSING EQUIPT		23,500			25,000		1,500
		337	BOOKS-OTHER		188			200		12
		SUBTOTAL FOR PROPTY&EQUIP			117,510			64,381		53,129-
40		OTHR SER&CHR								
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,160			2,160		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		4,324					4,324-
		400	CONTRACTUAL SERVICES-GENERAL		23,500			25,000		1,500
		403	OFFICE SERVICES		15,000			6,000		9,000-
		412	RENTALS OF MISC.EQUIP		1,440			1,000		440-
		SUBTOTAL FOR OTHR SER&CHR			46,424			34,160		12,264-
60		CNTRCTL SVCS								
		607	MAINT & REP MOTOR VEH EQUIP	1	1,490	1		400		1,090-
		608	MAINT & REP GENERAL	1	470	1		500		30
		613	DATA PROCESSING EQUIPMENT	1	43,527	1		46,305		2,778
		622	TEMPORARY SERVICES	1	94	1		100		6
		676	MAINT & OPER OF INFRASTRUCTURE	1	17,042	1		15,000		2,042-
		SUBTOTAL FOR CNTRCTL SVCS		5	62,623	5		62,305		318-
		SUBTOTAL FOR BUDGET CODE 6101		5	520,706	5		553,943		33,237
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL		64,645			31,408		33,237-
		SUBTOTAL FOR SUPPLYS&MATL			64,645			31,408		33,237-
60		CNTRCTL SVCS								
		600	CONTRACTUAL SERVICES GENERAL	1	5,000	1		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	5,000	1		5,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6105			1	69,645	1	36,408	33,237-
TOTAL FOR CRIMINAL JUSTICE BUREAU			6	590,351	6	590,351	
TOTAL FOR CRIMINAL JUSTICE-OTPS			6	590,351	6	590,351	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,484	590,351	2,160	590,351	
FINANCIAL PLAN SAVINGS APPROPRIATION		590,351		590,351	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	590,351	590,351	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	590,351	590,351	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
		SUBTOTAL FOR SUPPLYS&MATL		1,800			1,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,703		489	1,214-
		332 PURCH DATA PROCESSING EQUIPT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		2,203		489	1,714-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,100	1	13,450	4,350
		SUBTOTAL FOR CNTRCTL SVCS	1	9,100	1	13,450	4,350
		SUBTOTAL FOR BUDGET CODE 7902	1	13,103	1	13,939	836
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,648		1,753	105
		SUBTOTAL FOR SUPPLYS&MATL		1,648		1,753	105
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		30		3,000	2,970
		454 OVERNIGHT TRVL EXP-SPECIAL		1,889		6,500	4,611
		SUBTOTAL FOR OTHR SER&CHR		1,919		9,500	7,581
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	15,012	1	3,417	11,595-
		608 MAINT & REP GENERAL		4,650		17,500	12,850
		SUBTOTAL FOR CNTRCTL SVCS	1	19,662	1	20,917	1,255
		SUBTOTAL FOR BUDGET CODE 7903	1	23,229	1	32,170	8,941
		TOTAL FOR	2	36,332	2	46,109	9,777
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				7,000	7,000
		SUBTOTAL FOR SUPPLYS&MATL				7,000	7,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,233,800		1,233,800	
		SUBTOTAL FOR CNTRCTL SVCS				1,233,800		1,233,800	
		SUBTOTAL FOR BUDGET CODE 7301				1,240,800		1,240,800	
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011			
		100 SUPPLIES + MATERIALS - GENERAL		1,723,447		127,251		1,596,196-	
		SUBTOTAL FOR SUPPLYS&MATL		1,772,458		176,262		1,596,196-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000		90,000			
		SUBTOTAL FOR CNTRCTL SVCS		90,000		90,000			
		SUBTOTAL FOR BUDGET CODE 7400		1,862,458		266,262		1,596,196-	
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294			
		100 SUPPLIES + MATERIALS - GENERAL		158,045		210,686		52,641	
		110 FOOD & FORAGE SUPPLIES		2,820		3,000		180	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		47,000		50,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		251,159		301,980		50,821	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,772		218,800		56,028	
		302 TELECOMMUNICATIONS EQUIPMENT		9,400		10,000		600	
		305 MOTOR VEHICLES		634,532		654,175		19,643	
		314 OFFICE FURITURE		35,000		15,000		20,000-	
		332 PURCH DATA PROCESSING EQUIPT		47,000		50,000		3,000	
		337 BOOKS-OTHER		2,350		2,500		150	
		SUBTOTAL FOR PROPTY&EQUIP		891,054		950,475		59,421	
40 OTHR SER&CHR		403 OFFICE SERVICES		6,590		23,500		16,910	
		412 RENTALS OF MISC.EQUIP		16,992		15,000		1,992-	
		417 ADVERTISING		282,000				282,000-	
		SUBTOTAL FOR OTHR SER&CHR		305,582		38,500		267,082-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,900	1	245,000		212,100	
		607 MAINT & REP MOTOR VEH EQUIP	1	73,542	1	72,917		625-	
		608 MAINT & REP GENERAL	1	25,288	1	26,902		1,614	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	37,600	1	40,000	2,400
		619 SECURITY SERVICES	2	2,838,777	2	2,608,880	229,897-
		676 MAINT & OPER OF INFRASTRUCTURE		20,000			20,000-
		686 PROF SERV OTHER		102,350			102,350-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,130,457	6	2,993,699	136,758-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		25,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 7401	6	4,603,252	6	4,284,654	318,598-
BUDGET CODE: 7402 BLOCK THE BOX							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790	
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		117 POSTAGE		79,288			79,288-
		SUBTOTAL FOR SUPPLYS&MATL		148,418		69,130	79,288-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				16,354	16,354
		305 MOTOR VEHICLES		34,376		36,570	2,194
		SUBTOTAL FOR PROPTY&EQUIP		34,376		52,924	18,548
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				419,953	419,953
		SUBTOTAL FOR CNTRCTL SVCS				419,953	419,953
		SUBTOTAL FOR BUDGET CODE 7402		182,794		542,007	359,213
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		90,000			90,000-
		856001 10F MOTOR VEHICLE FUEL		50,000			50,000-
		100 SUPPLIES + MATERIALS - GENERAL		8,500			8,500-
		SUBTOTAL FOR SUPPLYS&MATL		148,500			148,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
		SUBTOTAL FOR BUDGET CODE 7405		150,000			150,000-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		442,716		442,716			
		199 DATA PROCESSING SUPPLIES		2,291,706				2,291,706-	
		SUBTOTAL FOR SUPPLYS&MATL		2,734,422		442,716		2,291,706-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		471,192		1,313,280		842,088	
		SUBTOTAL FOR PROPTY&EQUIP		471,192		1,313,280		842,088	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,165,000		1,165,000	
		608 MAINT & REP GENERAL				5,000		5,000	
		613 DATA PROCESSING EQUIPMENT		1,948,171		522,504		1,425,667-	
		684 PROF SERV COMPUTER SERVICES		239,120		239,120			
		SUBTOTAL FOR CNTRCTL SVCS		2,187,291		1,931,624		255,667-	
		SUBTOTAL FOR BUDGET CODE 7411		5,392,905		3,687,620		1,705,285-	
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,841		37,065		28,224	
		SUBTOTAL FOR SUPPLYS&MATL		8,841		37,065		28,224	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		183,144		149,626		33,518-	
		332 PURCH DATA PROCESSING EQUIPT		13,883		750		13,133-	
		337 BOOKS-OTHER				500		500	
		SUBTOTAL FOR PROPTY&EQUIP		197,027		150,876		46,151-	
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	13,463	1	14,000		537	
		608 MAINT & REP GENERAL	1	24,975	1	8,703		16,272-	
		671 TRAINING PRGM CITY EMPLOYEES	1	82,292	1	87,545		5,253	
		686 PROF SERV OTHER	1		1	49,256		49,256	
		SUBTOTAL FOR CNTRCTL SVCS	4	120,730	4	159,504		38,774	
		SUBTOTAL FOR BUDGET CODE 7501	4	326,598	4	347,445		20,847	
BUDGET CODE: 7601 MOUNTED UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		161,622		79,486		82,136-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,560		24,000		1,440	
		110 FOOD & FORAGE SUPPLIES		115,532		63,332		52,200-	
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		304,714		171,818		132,896-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		96,896		21,000		75,896-	
		337	BOOKS-OTHER		138		138			
		SUBTOTAL FOR PROPTY&EQUIP			97,034		21,138		75,896-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,000				36,000-	
		SUBTOTAL FOR OTHR SER&CHR			36,000				36,000-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		43,368		10,000		33,368-	
		608	MAINT & REP GENERAL	1	1,880	1	2,000		120	
		671	TRAINING PRGM CITY EMPLOYEES		4,000				4,000-	
		676	MAINT & OPER OF INFRASTRUCTURE	1	27,066	1	33,049		5,983	
		686	PROF SERV OTHER	1	78,960	1	84,000		5,040	
		SUBTOTAL FOR CNTRCTL SVCS			3	155,274	3	129,049		26,225-
		SUBTOTAL FOR BUDGET CODE 7601			3	593,022	3	322,005		271,017-
BUDGET CODE: 7608 MOUNTED UNIT-FAF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000				60,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-	
		110	FOOD & FORAGE SUPPLIES		58,000				58,000-	
		SUBTOTAL FOR SUPPLYS&MATL			121,000				121,000-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,000				17,000-	
		SUBTOTAL FOR PROPTY&EQUIP			17,000				17,000-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		2,000				2,000-	
		SUBTOTAL FOR CNTRCTL SVCS			2,000				2,000-	
		SUBTOTAL FOR BUDGET CODE 7608			140,000				140,000-	
BUDGET CODE: 7701 TRANSIT DIVISION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,978		35,000		5,022	
		107	MEDICAL,SURGICAL & LAB SUPPLY		86,535		44,559		41,976-	
		110	FOOD & FORAGE SUPPLIES		5,839		12,169		6,330	
		199	DATA PROCESSING SUPPLIES		10,000		15,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL			132,352		106,728		25,624-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		45,019		52,500		7,481	
		332	PURCH DATA PROCESSING EQUIPT		18,800		20,000		1,200	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		337 BOOKS-OTHER		1,880		2,000	120
		SUBTOTAL FOR PROPTY&EQUIP		65,699		74,500	8,801
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,253			7,253-
		460 SPECIAL EXPENSE		2,820		3,000	180
		SUBTOTAL FOR OTHR SER&CHR		10,073		3,000	7,073-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		470		500	30
		SUBTOTAL FOR SOCIAL SERV		470		500	30
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	29,499	1	21,063	8,436-
		612 OFFICE EQUIPMENT MAINTENANCE	1	752	1	800	48
		SUBTOTAL FOR CNTRCTL SVCS	2	30,251	2	21,863	8,388-
		SUBTOTAL FOR BUDGET CODE 7701	2	238,845	2	206,591	32,254-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,783		16,790	9,007
		SUBTOTAL FOR SUPPLYS&MATL		7,783		16,790	9,007
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 7901		15,783		16,790	1,007
TOTAL FOR ADMINISTRATIVE SERVICES DIV			15	13,505,657	15	10,914,174	2,591,483-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			17	13,541,989	17	10,960,283	2,581,706-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	241,095	13,541,989	101,095	10,960,283	2,581,706-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,541,989		10,960,283	2,581,706-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,251,989		10,960,283	2,291,706-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		13,541,989		10,960,283	2,581,706-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,455	5,199,703,089	52,074	5,170,490,943	29,212,146-
FINANCIAL PLAN SAVINGS	214-	38,295,280	392-	33,197,392	5,097,888-
APPROPRIATION	52,241	5,237,998,369	51,682	5,203,688,335	34,310,034-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,866,592,940		4,882,466,456	15,873,516
OTHER CATEGORICAL		11,713,292			11,713,292-
CAPITAL FUNDS - I.F.A.					
STATE		3,096,719		644,464	2,452,255-
FEDERAL - C.D.					
FEDERAL - OTHER		58,569,829		17,764,674	40,805,155-
INTRA-CITY SALES		298,025,589		302,812,741	4,787,152
TOTAL		5,237,998,369		5,203,688,335	34,310,034-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,384,745	692,825,394	69,501,207	450,445,556	242,379,838-
FINANCIAL PLAN SAVINGS		9,763,099-		9,480,194-	282,905
APPROPRIATION		683,062,295		440,965,362	242,096,933-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		441,190,976		429,818,535	11,372,441-
OTHER CATEGORICAL		1,629,009			1,629,009-
CAPITAL FUNDS - I.F.A.					
STATE		78,542,916		87,544	78,455,372-
FEDERAL - C.D.					
FEDERAL - OTHER		150,275,440		164,285	150,111,155-
INTRA-CITY SALES		11,423,954		10,894,998	528,956-
TOTAL		683,062,295		440,965,362	242,096,933-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52,455	5,199,703,089	52,074	5,170,490,943	29,212,146-
FINANCIAL PLAN SAVINGS	214-	38,295,280	392-	33,197,392	5,097,888-
APPROPRIATION	52,241	5,237,998,369	51,682	5,203,688,335	34,310,034-
OTPS					
TOTALS FOR OPERATING BUDGET		692,825,394		450,445,556	242,379,838-
FINANCIAL PLAN SAVINGS		9,763,099-		9,480,194-	282,905
APPROPRIATION		683,062,295		440,965,362	242,096,933-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,455	5,892,528,483	52,074	5,620,936,499	271,591,984-
FINANCIAL PLAN SAVINGS	214-	28,532,181	392-	23,717,198	4,814,983-
APPROPRIATION	52,241	5,921,060,664	51,682	5,644,653,697	276,406,967-
FUNDING					
CITY		5,307,783,916		5,312,284,991	4,501,075
OTHER CATEGORICAL		13,342,301			13,342,301-
CAPITAL FUNDS - I.F.A.					
STATE		81,639,635		732,008	80,907,627-
FEDERAL - C.D.					
FEDERAL - OTHER		208,845,269		17,928,959	190,916,310-
INTRA-CITY SALES		309,449,543		313,707,739	4,258,196
TOTAL FUNDING		5,921,060,664		5,644,653,697	276,406,967-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,706,268	17	1,729,424	1-	23,156
SUBTOTAL FOR F/T SALARIED			18	1,706,268	17	1,729,424	1-	23,156
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		846,953		846,953		
SUBTOTAL FOR FRINGE BENES				846,953		846,953		
SUBTOTAL FOR BUDGET CODE E011			18	2,553,221	17	2,576,377	1-	23,156
BUDGET CODE: Z001 FDNY ENERGY MANAGER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,139	1		1-	128,139-
SUBTOTAL FOR F/T SALARIED			2	128,139	1		1-	128,139-
SUBTOTAL FOR BUDGET CODE Z001			2	128,139	1		1-	128,139-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,840	2	212,197		1,357
SUBTOTAL FOR F/T SALARIED			2	210,840	2	212,197		1,357
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9		9		
		042 LONGEVITY DIFFERENTIAL		3,595		3,595		
		043 SHIFT DIFFERENTIAL		300		300		
		045 HOLIDAY PAY		102		102		
		047 OVERTIME		3,454		3,454		
		061 SUPPER MONEY		87		87		
SUBTOTAL FOR ADD GRS PAY				7,547		7,547		
SUBTOTAL FOR BUDGET CODE 1600			2	218,387	2	219,744		1,357
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	6	600,127	6	600,127		
SUBTOTAL FOR F/T SALARIED			6	600,127	6	600,127		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,919		44,919		
		043 SHIFT DIFFERENTIAL		33,393		33,393		
		045 HOLIDAY PAY		25,803		25,803		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		4,572,554		4,572,554			
		SUBTOTAL FOR ADD GRS PAY		4,676,669		4,676,669			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,910		2,910			
		SUBTOTAL FOR FRINGE BENES		2,910		2,910			
		SUBTOTAL FOR BUDGET CODE 1601	6	5,279,706	6	5,279,706			
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	397,662	3	295,296	2-		102,366-
		SUBTOTAL FOR F/T SALARIED	5	397,662	3	295,296	2-		102,366-
		SUBTOTAL FOR BUDGET CODE 1610	5	397,662	3	295,296	2-		102,366-
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	3,136,254			8-		3,136,254-
		SUBTOTAL FOR F/T SALARIED	8	3,136,254			8-		3,136,254-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59,892		59,892			
		043 SHIFT DIFFERENTIAL		47,166		47,166			
		045 HOLIDAY PAY		36,272		36,272			
		048 OVERTIME UNIFORM FORCES		19,580		19,580			
		SUBTOTAL FOR ADD GRS PAY		162,910		162,910			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,880		3,880			
		SUBTOTAL FOR FRINGE BENES		3,880		3,880			
		SUBTOTAL FOR BUDGET CODE 1611	8	3,303,044		166,790	8-		3,136,254-
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	351,451	4	359,839			8,388
		SUBTOTAL FOR F/T SALARIED	4	351,451	4	359,839			8,388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642			
		SUBTOTAL FOR ADD GRS PAY		1,642		1,642			
		SUBTOTAL FOR BUDGET CODE 2010	4	353,093	4	361,481			8,388

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 3105	1	70,000	1	70,000	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,512,882	14	1,226,466	1-
		SUBTOTAL FOR F/T SALARIED	15	1,512,882	14	1,226,466	1-
		SUBTOTAL FOR BUDGET CODE 3330	15	1,512,882	14	1,226,466	1-
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	410,816	3	414,278	
		SUBTOTAL FOR F/T SALARIED	3	410,816	3	414,278	
		SUBTOTAL FOR BUDGET CODE 3340	3	410,816	3	414,278	
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR F/T SALARIED	20	1,890,835	20	1,890,835	
		SUBTOTAL FOR BUDGET CODE 3350	20	1,890,835	20	1,890,835	
BUDGET CODE: 3360 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	367,500			4-
		SUBTOTAL FOR F/T SALARIED	4	367,500			4-
		SUBTOTAL FOR BUDGET CODE 3360	4	367,500			4-
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	170,445	5	227,260	
		SUBTOTAL FOR F/T SALARIED	5	170,445	5	227,260	
		SUBTOTAL FOR BUDGET CODE 4010	5	170,445	5	227,260	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	707,642	6	710,474	2,832
		SUBTOTAL FOR F/T SALARIED	6	707,642	6	710,474	2,832
04 ADD GRS PAY		047 OVERTIME		228,360		228,360	
		SUBTOTAL FOR ADD GRS PAY		228,360		228,360	
		SUBTOTAL FOR BUDGET CODE 4140	6	936,002	6	938,834	2,832
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360	
		SUBTOTAL FOR F/T SALARIED	1	109,360	1	109,360	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		5,943		5,943	
		045 HOLIDAY PAY		4,501		4,501	
		048 OVERTIME UNIFORM FORCES		2,448		2,448	
		SUBTOTAL FOR ADD GRS PAY		20,892		20,892	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 4141	1	130,772	1	130,772	
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,609	8	581,856	189,247
		SUBTOTAL FOR F/T SALARIED	6	392,609	8	581,856	189,247
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248	
		042 LONGEVITY DIFFERENTIAL		5,835		5,835	
		043 SHIFT DIFFERENTIAL		7,598		7,598	
		045 HOLIDAY PAY		6,595		6,595	
		047 OVERTIME		18,881		18,881	
		061 SUPPER MONEY		729		729	
		SUBTOTAL FOR ADD GRS PAY		39,886		39,886	
		SUBTOTAL FOR BUDGET CODE 4200	6	432,495	8	621,742	189,247

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	526,422	4	531,978	5,556
SUBTOTAL FOR F/T SALARIED			4	526,422	4	531,978	5,556
SUBTOTAL FOR BUDGET CODE 4300			4	526,422	4	531,978	5,556
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,132,118	49	3,182,339	50,221
SUBTOTAL FOR F/T SALARIED			49	3,132,118	49	3,182,339	50,221
03 UNSALARIED		031 UNSALARIED		81,958		81,958	
SUBTOTAL FOR UNSALARIED				81,958		81,958	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		374		374	
		042 LONGEVITY DIFFERENTIAL		3,016		3,016	
		043 SHIFT DIFFERENTIAL		900		900	
		045 HOLIDAY PAY		1,208		1,208	
		047 OVERTIME		248,587		248,587	
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				254,104		254,104	
SUBTOTAL FOR BUDGET CODE 5110			49	3,468,180	49	3,518,401	50,221
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	880,469	13	884,971	4,502
SUBTOTAL FOR F/T SALARIED			13	880,469	13	884,971	4,502
SUBTOTAL FOR BUDGET CODE 5120			13	880,469	13	884,971	4,502
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	139,524			4-
SUBTOTAL FOR F/T SALARIED			4	139,524			4-
03 UNSALARIED		031 UNSALARIED		488,336		499,111	10,775
SUBTOTAL FOR UNSALARIED				488,336		499,111	10,775

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101			
		043 SHIFT DIFFERENTIAL		7,642		7,642			
		045 HOLIDAY PAY		42,097		42,097			
		047 OVERTIME		5,173		5,173			
		061 SUPPER MONEY		668		668			
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5210	4	771,861		643,112	4-	128,749-	
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	430,414	5	441,638		11,224	
		SUBTOTAL FOR F/T SALARIED	5	430,414	5	441,638		11,224	
03 UNSALARIED		031 UNSALARIED		80,741		83,529		2,788	
		SUBTOTAL FOR UNSALARIED		80,741		83,529		2,788	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		329		329			
		042 LONGEVITY DIFFERENTIAL		3,018		3,018			
		043 SHIFT DIFFERENTIAL		38,807		38,807			
		045 HOLIDAY PAY		24,624		24,624			
		047 OVERTIME		25,187		25,187			
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		96,511		96,511			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		SUBTOTAL FOR FRINGE BENES		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 5220	5	609,267	5	623,279		14,012	
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,943	3	210,521		2,578	
		SUBTOTAL FOR F/T SALARIED	3	207,943	3	210,521		2,578	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		043 SHIFT DIFFERENTIAL		15,752		15,752			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		9,359		9,359			
		061 SUPPER MONEY		10		10			
		SUBTOTAL FOR ADD GRS PAY		27,555		27,555			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640			
		SUBTOTAL FOR FRINGE BENES		640		640			
		SUBTOTAL FOR BUDGET CODE 5240	3	236,138	3	238,716			2,578
BUDGET CODE: 5250 COUNSELING SERVICES UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	57,164		3	57,164
		SUBTOTAL FOR F/T SALARIED			3	57,164		3	57,164
		SUBTOTAL FOR BUDGET CODE 5250			3	57,164		3	57,164
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796,083		3,912,009			115,926
		SUBTOTAL FOR F/T SALARIED		3,796,083		3,912,009			115,926
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				1,041,101			1,041,101
		SUBTOTAL FOR FRINGE BENES				1,041,101			1,041,101
		SUBTOTAL FOR BUDGET CODE 5472		3,796,083		4,953,110			1,157,027
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		807,635		845,108			37,473
		SUBTOTAL FOR F/T SALARIED		807,635		845,108			37,473
03 UNSALARIED		031 UNSALARIED		467		467			
		SUBTOTAL FOR UNSALARIED		467		467			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER							
		SUBTOTAL FOR FRINGE BENES							
		SUBTOTAL FOR BUDGET CODE 5482		808,102		845,575			37,473
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,040,348		4,161,556		121,208	
SUBTOTAL FOR F/T SALARIED					4,040,348		4,161,556	121,208	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				1,041,101		1,041,101	
SUBTOTAL FOR FRINGE BENES						1,041,101		1,041,101	
SUBTOTAL FOR BUDGET CODE 5492					4,040,348		5,202,657	1,162,309	
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,262	6	497,120		3,858	
SUBTOTAL FOR F/T SALARIED				6	493,262	6	497,120	3,858	
SUBTOTAL FOR BUDGET CODE 5535				6	493,262	6	497,120	3,858	
BUDGET CODE: 5550 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,244,215	59	6,382,813		138,598	
SUBTOTAL FOR F/T SALARIED				59	6,244,215	59	6,382,813	138,598	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264			
		042 LONGEVITY DIFFERENTIAL		5,992		5,992			
		043 SHIFT DIFFERENTIAL		28,949		28,949			
		045 HOLIDAY PAY		47,642		47,642			
		047 OVERTIME		1,312,424		1,312,424			
		061 SUPPER MONEY		276		276			
SUBTOTAL FOR ADD GRS PAY					1,469,547		1,469,547		
SUBTOTAL FOR BUDGET CODE 5550				59	7,713,762	59	7,852,360	138,598	
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		191,329		191,328		1-	
SUBTOTAL FOR F/T SALARIED					191,329		191,328	1-	
SUBTOTAL FOR BUDGET CODE 5562					191,329		191,328	1-	
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,165		15,620		455	
SUBTOTAL FOR F/T SALARIED					15,165		15,620	455	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5582				15,165		15,620	455
TOTAL FOR			249	41,705,387	233	40,474,972	16- 1,230,415-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,177,125	8	1,185,609	8,484
SUBTOTAL FOR F/T SALARIED			8	1,177,125	8	1,185,609	8,484
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,821		6,821	
		043 SHIFT DIFFERENTIAL		1		1	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		901		901	
		061 SUPPER MONEY		251		251	
SUBTOTAL FOR ADD GRS PAY				15,278		15,278	
SUBTOTAL FOR BUDGET CODE 1000			8	1,192,403	8	1,200,887	8,484
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,840,705	17	1,853,506	12,801
SUBTOTAL FOR F/T SALARIED			17	1,840,705	17	1,853,506	12,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		11,086		11,086	
		043 SHIFT DIFFERENTIAL		953		953	
		045 HOLIDAY PAY		713		713	
		047 OVERTIME		3,302		3,302	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				18,663		18,663	
SUBTOTAL FOR BUDGET CODE 1010			17	1,859,368	17	1,872,169	12,801
BUDGET CODE: 1200 PUBLIC INFORMATION							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,191,769	12	1,199,969			8,200
		SUBTOTAL FOR F/T SALARIED	12	1,191,769	12	1,199,969			8,200
03 UNSALARIED		031 UNSALARIED		69,545		71,656			2,111
		SUBTOTAL FOR UNSALARIED		69,545		71,656			2,111
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482			
		042 LONGEVITY DIFFERENTIAL		6,746		6,746			
		043 SHIFT DIFFERENTIAL		566		566			
		045 HOLIDAY PAY		2,625		2,625			
		047 OVERTIME		13,927		13,927			
		061 SUPPER MONEY		658		658			
		SUBTOTAL FOR ADD GRS PAY		27,004		27,004			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121			
		SUBTOTAL FOR FRINGE BENES		121		121			
		SUBTOTAL FOR BUDGET CODE 1200	12	1,288,439	12	1,298,750			10,311
		TOTAL FOR OFFICE OF THE FIRE COMM	37	4,340,210	37	4,371,806			31,596
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	296,748	2	298,953			2,205
		SUBTOTAL FOR F/T SALARIED	2	296,748	2	298,953			2,205
		SUBTOTAL FOR BUDGET CODE 2000	2	296,748	2	298,953			2,205
		TOTAL FOR FIRST DEPUTY COMMISSIONER	2	296,748	2	298,953			2,205
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,809	3	333,261			7,452

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	325,809	3	333,261	7,452
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		3,493		3,493	
SUBTOTAL FOR ADD GRS PAY				5,927		5,927	
SUBTOTAL FOR BUDGET CODE 2200			3	331,736	3	339,188	7,452
TOTAL FOR LABOR RELATIONS			3	331,736	3	339,188	7,452
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,567,869	17	1,569,151	1,282
SUBTOTAL FOR F/T SALARIED			17	1,567,869	17	1,569,151	1,282
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578	
		042 LONGEVITY DIFFERENTIAL		14,978		14,978	
		043 SHIFT DIFFERENTIAL		918		918	
		045 HOLIDAY PAY		1,231		1,231	
		047 OVERTIME		31,621		31,621	
		061 SUPPER MONEY		429		429	
SUBTOTAL FOR ADD GRS PAY				60,755		60,755	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108	
SUBTOTAL FOR FRINGE BENES				2,108		2,108	
SUBTOTAL FOR BUDGET CODE 5000			17	1,630,732	17	1,632,014	1,282
TOTAL FOR SUPPORT SERVICES			17	1,630,732	17	1,632,014	1,282
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,135,813	29	2,119,905	15,908-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			29	2,135,813	29	2,119,905	15,908-
02 OTH SALARIED		021 PART-TIME POSITIONS		256,521		258,995	2,474
SUBTOTAL FOR OTH SALARIED				256,521		258,995	2,474
03 UNSALARIED		031 UNSALARIED		304,506		309,085	4,579
SUBTOTAL FOR UNSALARIED				304,506		309,085	4,579
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,545		17,545	
		042 LONGEVITY DIFFERENTIAL		141,639		141,639	
		043 SHIFT DIFFERENTIAL		1,517		1,517	
		045 HOLIDAY PAY		11,929		11,929	
		047 OVERTIME		68,517		68,517	
		061 SUPPER MONEY		727		727	
SUBTOTAL FOR ADD GRS PAY				241,874		241,874	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
SUBTOTAL FOR FRINGE BENES				1,166		1,166	
SUBTOTAL FOR BUDGET CODE 5100			29	2,939,880	29	2,931,025	8,855-
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	1,135,735	8	1,135,735	
SUBTOTAL FOR F/T SALARIED			8	1,135,735	8	1,135,735	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		61,688		61,688	
		045 HOLIDAY PAY		46,017		46,017	
		048 OVERTIME UNIFORM FORCES		19,581		19,581	
SUBTOTAL FOR ADD GRS PAY				191,286		191,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
SUBTOTAL FOR FRINGE BENES				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 5101			8	1,331,181	8	1,331,181	
TOTAL FOR PERSONNEL			37	4,271,061	37	4,262,206	8,855-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,959	25	1,927,471	3 306,512
SUBTOTAL FOR F/T SALARIED			22	1,620,959	25	1,927,471	3 306,512
03 UNSALARIED		031 UNSALARIED		320,161		320,161	
SUBTOTAL FOR UNSALARIED				320,161		320,161	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355	
		041 ASSIGNMENT DIFFERENTIAL		9,289		9,289	
		042 LONGEVITY DIFFERENTIAL		146,699		146,699	
		043 SHIFT DIFFERENTIAL		27		27	
		045 HOLIDAY PAY		2,728		2,728	
		047 OVERTIME		1,646		1,646	
		061 SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				164,763		164,763	
SUBTOTAL FOR BUDGET CODE 5200			22	2,105,883	25	2,412,395	3 306,512
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	2,631,997	26	2,634,813	2,816
SUBTOTAL FOR F/T SALARIED			26	2,631,997	26	2,634,813	2,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000	
		043 SHIFT DIFFERENTIAL		176,406		176,406	
		045 HOLIDAY PAY		131,949		131,949	
		048 OVERTIME UNIFORM FORCES		63,639		63,639	
SUBTOTAL FOR ADD GRS PAY				563,994		563,994	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
SUBTOTAL FOR FRINGE BENES				9,345		9,345	
SUBTOTAL FOR BUDGET CODE 5201			26	3,205,336	26	3,208,152	2,816
TOTAL FOR HEALTH SERVICES			48	5,311,219	51	5,620,547	3 309,328

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	854,753	9	863,926	9,173
SUBTOTAL FOR F/T SALARIED			9	854,753	9	863,926	9,173
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		8,927		8,927	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		3,623		3,623	
		061 SUPPER MONEY		331		331	
SUBTOTAL FOR ADD GRS PAY				12,922		12,922	
SUBTOTAL FOR BUDGET CODE 5510			9	867,675	9	876,848	9,173
TOTAL FOR INVESTIGATIONS AND TRIALS			9	867,675	9	876,848	9,173
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	300	19,725,683	296	19,251,288	474,395-
SUBTOTAL FOR F/T SALARIED			300	19,725,683	296	19,251,288	474,395-
03 UNSALARIED		031 UNSALARIED		140,204		140,659	455
SUBTOTAL FOR UNSALARIED				140,204		140,659	455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977	
		042 LONGEVITY DIFFERENTIAL		83,082		83,082	
		043 SHIFT DIFFERENTIAL		590,455		590,455	
		045 HOLIDAY PAY		391,316		391,316	
		047 OVERTIME		1,256,409		1,256,409	
		061 SUPPER MONEY		997		997	
SUBTOTAL FOR ADD GRS PAY				2,655,236		2,655,236	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
SUBTOTAL FOR FRINGE BENES				8,341		8,341	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5520			300	22,529,464	296	22,055,524	4-	473,940-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360		
SUBTOTAL FOR F/T SALARIED			1	109,360	1	109,360		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,943		5,943		
		045 HOLIDAY PAY		4,501		4,501		
		048 OVERTIME UNIFORM FORCES		2,448		2,448		
SUBTOTAL FOR ADD GRS PAY				20,892		20,892		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 5521			1	130,772	1	130,772		
BUDGET CODE: 5540 TECHNICAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,273,472	19	1,292,485		19,013
SUBTOTAL FOR F/T SALARIED			19	1,273,472	19	1,292,485		19,013
03 UNSALARIED		031 UNSALARIED		55,322		55,322		
SUBTOTAL FOR UNSALARIED				55,322		55,322		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756		
		042 LONGEVITY DIFFERENTIAL		5,980		5,980		
		043 SHIFT DIFFERENTIAL		2,900		2,900		
		045 HOLIDAY PAY		432		432		
		047 OVERTIME		150,000		150,000		
		061 SUPPER MONEY		360		360		
SUBTOTAL FOR ADD GRS PAY				163,428		163,428		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570		
SUBTOTAL FOR FRINGE BENES				570		570		
SUBTOTAL FOR BUDGET CODE 5540			19	1,492,792	19	1,511,805		19,013

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR FLEET MAINTENANCE			320	24,153,028	316	23,698,101	4-	454,927-
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	9,869,266	109	10,381,735		512,469
SUBTOTAL FOR F/T SALARIED			109	9,869,266	109	10,381,735		512,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784		
		042 LONGEVITY DIFFERENTIAL		18,866		18,866		
		043 SHIFT DIFFERENTIAL		2,186		2,186		
		045 HOLIDAY PAY		36,752		36,752		
		047 OVERTIME		260,970		260,970		
		061 SUPPER MONEY		463		463		
SUBTOTAL FOR ADD GRS PAY				346,021		346,021		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,032,042		569,042		463,000-
SUBTOTAL FOR FRINGE BENES				1,032,042		569,042		463,000-
SUBTOTAL FOR BUDGET CODE 5530			109	11,247,329	109	11,296,798		49,469
TOTAL FOR BUILDINGS			109	11,247,329	109	11,296,798		49,469
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS								
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	317,290	2	319,337		2,047
SUBTOTAL FOR F/T SALARIED			2	317,290	2	319,337		2,047
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		907		907		
		061 SUPPER MONEY		89		89		
SUBTOTAL FOR ADD GRS PAY				3,430		3,430		
SUBTOTAL FOR BUDGET CODE 3000			2	320,720	2	322,767		2,047

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	320,720	2	322,767	2,047
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,048,436	25	2,070,737	22,301
SUBTOTAL FOR F/T SALARIED			25	2,048,436	25	2,070,737	22,301
03 UNSALARIED		031 UNSALARIED		1,155,390		1,192,359	36,969
SUBTOTAL FOR UNSALARIED				1,155,390		1,192,359	36,969
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		31,809		31,809	
		047 OVERTIME		71,365		71,365	
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				171,360		171,360	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		35,000			35,000-
SUBTOTAL FOR MISC EXPENSE				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 3100			25	3,410,186	25	3,434,456	24,270
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,259,930	18	1,258,102	1,828-
SUBTOTAL FOR F/T SALARIED			18	1,259,930	18	1,258,102	1,828-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,309		28,309	
		047 OVERTIME		4,517		4,517	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				41,948		41,948	
SUBTOTAL FOR BUDGET CODE 3500			18	1,301,878	18	1,300,050	1,828-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FISCAL SERVICES			43	4,712,064	43	4,734,506	22,442
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,346,441	15	1,362,422	15,981
SUBTOTAL FOR F/T SALARIED			15	1,346,441	15	1,362,422	15,981
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,037		12,037	
		061 SUPPER MONEY		48		48	
SUBTOTAL FOR ADD GRS PAY				19,565		19,565	
SUBTOTAL FOR BUDGET CODE 3200			15	1,366,006	15	1,381,987	15,981
TOTAL FOR BUDGET SERVICES			15	1,366,006	15	1,381,987	15,981
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,400,660	120	12,317,808	82,852-
SUBTOTAL FOR F/T SALARIED			120	12,400,660	120	12,317,808	82,852-
03 UNSALARIED		031 UNSALARIED		399,510		405,721	6,211
SUBTOTAL FOR UNSALARIED				399,510		405,721	6,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		53,569		53,569	
		047 OVERTIME		431,081		431,081	
		061 SUPPER MONEY		9,318		9,318	
SUBTOTAL FOR ADD GRS PAY				997,513		997,513	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3300			120	13,797,683	120	13,721,042	76,641-
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,701,607	44	4,704,783	3,176
SUBTOTAL FOR F/T SALARIED			44	4,701,607	44	4,704,783	3,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		62,945		62,945	
		047 OVERTIME		175,676		175,676	
		061 SUPPER MONEY		10		10	
SUBTOTAL FOR ADD GRS PAY				380,069		380,069	
SUBTOTAL FOR BUDGET CODE 3310			44	5,081,676	44	5,084,852	3,176
TOTAL FOR BICS			164	18,879,359	164	18,805,894	73,465-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,879	13	1,067,768	3,889
SUBTOTAL FOR F/T SALARIED			13	1,063,879	13	1,067,768	3,889
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
SUBTOTAL FOR UNSALARIED				87,733		87,733	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		4,959		4,959	
		061 SUPPER MONEY		212		212	
SUBTOTAL FOR ADD GRS PAY				27,759		27,759	
SUBTOTAL FOR BUDGET CODE 3400			13	1,179,371	13	1,183,260	3,889
			883				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT POLICY AND REVIEW			13	1,179,371	13	1,183,260		3,889
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,862,846	33	2,778,989	2-	83,857-
SUBTOTAL FOR F/T SALARIED			35	2,862,846	33	2,778,989	2-	83,857-
03 UNSALARIED		031 UNSALARIED		181,290		181,742		452
SUBTOTAL FOR UNSALARIED				181,290		181,742		452
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355		
		042 LONGEVITY DIFFERENTIAL		61,406		61,406		
		043 SHIFT DIFFERENTIAL		2,177		2,177		
		045 HOLIDAY PAY		4,016		4,016		
		047 OVERTIME		7,301		7,301		
		061 SUPPER MONEY		1,428		1,428		
SUBTOTAL FOR ADD GRS PAY				92,683		92,683		
SUBTOTAL FOR BUDGET CODE 4000			35	3,136,819	33	3,053,414	2-	83,405-
TOTAL FOR LEGAL			35	3,136,819	33	3,053,414	2-	83,405-
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,168,453	12	1,172,916		4,463
SUBTOTAL FOR F/T SALARIED			12	1,168,453	12	1,172,916		4,463
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114		
		042 LONGEVITY DIFFERENTIAL		3,227		3,227		
		043 SHIFT DIFFERENTIAL		346		346		
		045 HOLIDAY PAY		734		734		
		047 OVERTIME		7,842		7,842		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		061 SUPPER MONEY		292			292	
		SUBTOTAL FOR ADD GRS PAY		12,555			12,555	
		SUBTOTAL FOR BUDGET CODE 1500	12	1,181,008	12		1,185,471	4,463
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	12	1,181,008	12		1,185,471	4,463
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,199,468	13		1,206,099	6,631
		SUBTOTAL FOR F/T SALARIED	13	1,199,468	13		1,206,099	6,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434			2,434	
		042 LONGEVITY DIFFERENTIAL		3,292			3,292	
		043 SHIFT DIFFERENTIAL		239			239	
		047 OVERTIME		28,059			28,059	
		061 SUPPER MONEY		434			434	
		SUBTOTAL FOR ADD GRS PAY		34,458			34,458	
		SUBTOTAL FOR BUDGET CODE 4100	13	1,233,926	13		1,240,557	6,631
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	13	1,233,926	13		1,240,557	6,631
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,000	9		658,308	10,692-
		SUBTOTAL FOR F/T SALARIED	9	669,000	9		658,308	10,692-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146			7,146	
		042 LONGEVITY DIFFERENTIAL		6,941			6,941	
		043 SHIFT DIFFERENTIAL		124			124	
		045 HOLIDAY PAY		3,478			3,478	
		047 OVERTIME		7,538			7,538	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		061 SUPPER MONEY		405		405		
		SUBTOTAL FOR ADD GRS PAY		25,632		25,632		
		SUBTOTAL FOR BUDGET CODE 3600	9	694,632	9	683,940		10,692-
		TOTAL FOR CONVERSION NAME	9	694,632	9	683,940		10,692-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,137	126,859,030	1,118	125,463,229	19-	1,395,801-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,137	126,859,030	1,118	125,463,229	1,395,801-
FINANCIAL PLAN SAVINGS	30	2,054,459	7	637,942	1,416,517-
APPROPRIATION	1,167	128,913,489	1,125	126,101,171	2,812,318-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,819,312		111,750,856	5,068,456-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		563,262		567,120	3,858
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		11,402,776		13,783,195	2,380,419
INTRA-CITY SALES		128,139			128,139-
TOTAL		128,913,489		126,101,171	2,812,318-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 64,297	1	64,297	64,297
1002C	ADM MANAGER-NON-MGRL	66,500-120,118	43	78,451	3,373,403
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,929-116,892	6	80,916	485,494
10004	ADMINISTRATIVE ARCHITECT	130,555-130,555	1	130,555	130,555
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,178-157,178	1	157,178	157,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,221-151,500	2	148,861	297,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,665-158,000	10	101,368	1,013,684
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-164,800	3	128,670	386,011
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,880- 98,880	1	98,880	98,880
82980	ADMINISTRATIVE PSYCHOLOGIST	159,650-159,650	1	159,650	159,650
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-105,685	3	98,365	295,094
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	107,424-107,424	1	107,424	107,424
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,108	3	151,466	454,398
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,896-139,142	13	113,982	1,481,766
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,420-135,705	2	126,563	253,125
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 99,344	31	87,549	2,714,027
10038	ADMINISTRATIVE STOREKEEPER	143,610-143,610	1	143,610	143,610
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	78,754-119,614	22	96,130	2,114,850
30086	AGENCY ATTORNEY INTERNE	60,433- 60,433	1	60,433	60,433
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	65,958- 65,958	1	65,958	65,958
95039	ASSISTANT COMMISSIONER (FD)	157,178-208,578	9	171,711	1,545,400
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	67,073- 74,416	10	68,618	686,179
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,933- 84,611	4	69,137	276,549
22427	ASSOCIATE PROJECT MANAGER	85,012-103,965	4	93,672	374,686
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	7	82,059	574,414
92510	AUTO MECHANIC	77,841- 90,619	125	87,781	10,972,649
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	42,711- 48,315	23	44,760	1,029,491
92005	CARPENTER	95,041- 95,041	15	95,041	1,425,608
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	80,265- 90,988	25	82,156	2,053,903
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,371-121,002	11	100,935	1,110,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,519	6	113,592	681,549
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	66,950-111,003	12	96,058	1,152,700
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,454- 63,004	42	49,690	2,086,959
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	105,632-105,632	57	105,632	6,021,019
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 44,083	15	44,083	661,245
56058	COMMUNITY COORDINATOR	54,100- 84,005	16	66,779	1,068,465
13620	COMPUTER AIDE-NON-SPVR	44,404- 44,404	1	44,404	44,404
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,470- 84,719	16	75,350	1,205,593
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	9	80,282	722,537
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,337- 78,691	6	69,648	417,889
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-136,950	62	105,260	6,526,114
10050	COMPUTER SYSTEMS MANAGER	113,300-213,210	22	142,367	3,132,077
34202	CONSTRUCTION PROJECT MANAGER	75,974- 78,253	2	77,114	154,227
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,340- 51,340	1	51,340	51,340
12935	DEPUTY COMMISSIONER	225,342-225,342	6	225,342	1,352,052
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	106,953-106,953	13	106,953	1,390,384
53053	EMERGENCY MEDICAL SPECIALIST-EMT	53,163- 53,163	1	53,163	53,163
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	54,877- 72,497	3	62,185	186,554
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	121,604-225,342	14	143,324	2,006,531
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	128,350-128,350	1	128,350	128,350
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	89,570- 92,716	4	91,336	365,343
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 63,369	16	46,711	747,369
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,597- 91,221	10	64,616	646,159
95714	IT INFRASTRUCTURE ENGINEER	140,521-140,521	1	140,521	140,521
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
91225	METAL WORK MECHANIC	77,131- 84,906	2	81,019	162,037
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	15	47,916	718,733
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
91628	OILER	119,371-119,371	5	119,371	596,855
91830	PAINTER	76,350- 76,350	1	76,350	76,350

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	2	60,388	120,775
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,551	60	61,678	3,700,696
12158	PROCUREMENT ANALYST	44,000- 84,893	9	63,714	573,429
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
60215	PUBLIC RECORDS AIDE	39,357- 46,350	14	41,558	581,809
60216	PUBLIC RECORDS OFFICER	50,706- 63,500	2	57,103	114,206
90733	RADIO REPAIR MECHANIC	110,058-110,058	35	110,058	3,852,047
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	77,447- 77,447	2	77,447	154,893
90736	RUBBER TIRE REPAIRER	62,849- 62,849	8	62,849	502,790
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	78,889- 80,000	2	79,445	158,889
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	1	140,710	140,710
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	120,206-120,206	2	120,206	240,412
92340	SHEET METAL WORKER	102,495-102,495	4	102,495	409,979
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	101,795-101,795	1	101,795	101,795
12626	STAFF ANALYST	57,590- 74,479	12	62,318	747,821
12749	STAFF ANALYST TRAINEE	39,237- 47,824	2	43,531	87,061
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	32,480- 43,839	5	37,394	186,970
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	155,198-155,198	1	155,198	155,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	115,132-115,132	9	115,132	1,036,191
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	71,202- 71,202	1	71,202	71,202
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	32	122,040	3,905,278
50960	SUPERVISOR OF NURSES	88,778- 88,778	1	88,778	88,778
12202	SUPERVISOR OF STOCK WORKERS	43,641- 86,709	21	55,401	1,163,423
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
82984	TELECOMMUNICATION MANAGER	153,476-153,476	1	153,476	153,476
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 94,244	10	78,028	780,283

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
8298A TELECOMMUNICATIONS MANAGER (NON MGRL)		134,280-134,280	1	134,280	134,280
40482 WORKER'S COMPENSATION BENEFITS EXAMINER		41,388- 41,389	6	41,389	248,332
TOTAL FOR OBJECT 001			1,073		94,367,244
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B ASSISTANT CHIEF OF DEPARTMENT		241,119-241,119	1	241,119	241,119
70370 BATTALION CHIEF		126,188-126,188	1	126,188	126,188
70365 CAPTAIN (FIRE)		110,395-110,395	1	110,395	110,395
53050 FIRE MEDICAL OFFICER		120,612-142,173	21	136,293	2,862,146
5305G FIRE MEDICAL OFFICER (MGR DET) SPVG CHF		193,363-193,363	3	193,363	580,089
70310 FIREFIGHTER		43,904- 85,292	3	71,496	214,488
TOTAL FOR OBJECT 004			30		4,134,425
POSITION SCHEDULE FOR U/A 001			1,103		98,501,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,964,675
TOTAL FOR U/A 001			1,125		100,466,344

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4122 FY 2017 ASSISTANCE TO FIREFIGHTERS GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,668,359					1,668,359-
		SUBTOTAL FOR ADD GRS PAY		1,668,359					1,668,359-
		SUBTOTAL FOR BUDGET CODE 4122		1,668,359					1,668,359-
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,529,935					1,529,935-
		SUBTOTAL FOR ADD GRS PAY		1,529,935					1,529,935-
		SUBTOTAL FOR BUDGET CODE 6015		1,529,935					1,529,935-
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		197,113					197,113-
		SUBTOTAL FOR ADD GRS PAY		197,113					197,113-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		191,809					191,809-
		SUBTOTAL FOR FRINGE BENES		191,809					191,809-
		SUBTOTAL FOR BUDGET CODE 6242		388,922					388,922-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		28,415					28,415-
		SUBTOTAL FOR ADD GRS PAY		28,415					28,415-
		SUBTOTAL FOR BUDGET CODE 6250		28,415					28,415-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		156,905					156,905-
		SUBTOTAL FOR ADD GRS PAY		156,905					156,905-
		SUBTOTAL FOR BUDGET CODE 6422		156,905					156,905-
BUDGET CODE: 6492 FFY 2008 UASI									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6492									
BUDGET CODE: 6502 FFY 2009 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6502									
BUDGET CODE: 6512 FFY 2009 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6512									
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		3,898					3,898-
SUBTOTAL FOR F/T SALARIED					3,898				3,898-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,097					350,097-
SUBTOTAL FOR ADD GRS PAY					350,097				350,097-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1					1-
SUBTOTAL FOR FRINGE BENES					1				1-
SUBTOTAL FOR BUDGET CODE 6942					353,996				353,996-
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		18,697					18,697-
SUBTOTAL FOR ADD GRS PAY					18,697				18,697-
SUBTOTAL FOR BUDGET CODE 6952					18,697				18,697-
BUDGET CODE: 6960 PORT SECURITY 2019 AWARD (CITY SHARE)									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,120,188					1,120,188-
		SUBTOTAL FOR F/T SALARIED		1,120,188					1,120,188-
		SUBTOTAL FOR BUDGET CODE 6960		1,120,188					1,120,188-
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		971,545					971,545-
		SUBTOTAL FOR ADD GRS PAY		971,545					971,545-
		SUBTOTAL FOR BUDGET CODE 6962		971,545					971,545-
BUDGET CODE: 7144 FY' 19-20 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,041					23,041-
		SUBTOTAL FOR F/T SALARIED		23,041					23,041-
		SUBTOTAL FOR BUDGET CODE 7144		23,041					23,041-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,141	2				95,141-
		004 FULL TIME UNIFORMED PERSONNEL		13,661					13,661-
		SUBTOTAL FOR F/T SALARIED	2	108,802	2				108,802-
04 ADD GRS PAY		047 OVERTIME		21,344					21,344-
		048 OVERTIME UNIFORM FORCES		729,390					729,390-
		SUBTOTAL FOR ADD GRS PAY		750,734					750,734-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		241,166					241,166-
		SUBTOTAL FOR FRINGE BENES		241,166					241,166-
		SUBTOTAL FOR BUDGET CODE 7762	2	1,100,702	2				1,100,702-
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,188	1				48,188-
		004 FULL TIME UNIFORMED PERSONNEL		122,398					122,398-
		SUBTOTAL FOR F/T SALARIED	1	170,586	1				170,586-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,591,544					1,591,544-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,591,544				1,591,544-
06		FRINGE BENES		636,454					636,454-
		089 FRINGE BENEFITS-OTHER		636,454					636,454-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7772				1	2,398,584	1			2,398,584-
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE									
01		F/T SALARIED		230,535					230,535-
		001 FULL YEAR POSITIONS		413,624					413,624-
		004 FULL TIME UNIFORMED PERSONNEL		644,159					644,159-
SUBTOTAL FOR F/T SALARIED									
03		UNSALARIED		22,554					22,554-
		031 UNSALARIED		22,554					22,554-
SUBTOTAL FOR UNSALARIED									
04		ADD GRS PAY		184,176					184,176-
		047 OVERTIME		2,321,424					2,321,424-
		048 OVERTIME UNIFORM FORCES		2,505,600					2,505,600-
SUBTOTAL FOR ADD GRS PAY									
06		FRINGE BENES		1,203,719					1,203,719-
		089 FRINGE BENEFITS-OTHER		1,203,719					1,203,719-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7782					4,376,032				4,376,032-
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT									
01		F/T SALARIED		88,609					88,609-
		004 FULL TIME UNIFORMED PERSONNEL		88,609					88,609-
SUBTOTAL FOR F/T SALARIED									
04		ADD GRS PAY		3,946,894					3,946,894-
		048 OVERTIME UNIFORM FORCES		3,946,894					3,946,894-
SUBTOTAL FOR ADD GRS PAY									
06		FRINGE BENES		282,548					282,548-
		089 FRINGE BENEFITS-OTHER		282,548					282,548-
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7792					4,318,051				4,318,051-
BUDGET CODE: 7802 FFY 2019 UASI GRANT									
04		ADD GRS PAY		3,949,300		4,096,758			147,458
		048 OVERTIME UNIFORM FORCES							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					3,949,300				4,096,758	147,458
06		FRINGE BENES		2,750,109		1,240,487			1,509,622-	
		089 FRINGE BENEFITS-OTHER		2,750,109		1,240,487			1,509,622-	
SUBTOTAL FOR FRINGE BENES										
SUBTOTAL FOR BUDGET CODE 7802					6,699,409				5,337,245	1,362,164-
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT										
04		ADD GRS PAY		2,047,281		3,477,254			1,429,973	
		048 OVERTIME UNIFORM FORCES		2,047,281		3,477,254			1,429,973	
SUBTOTAL FOR ADD GRS PAY										
06		FRINGE BENES		1,680,648		1,144,750			535,898-	
		089 FRINGE BENEFITS-OTHER		1,680,648		1,144,750			535,898-	
SUBTOTAL FOR FRINGE BENES										
SUBTOTAL FOR BUDGET CODE 7812					3,727,929				4,622,004	894,075
TOTAL FOR				3	28,880,710	3			9,959,249	18,921,461-
RESPONSIBILITY CENTER: 0009 TRAINING										
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN										
01		F/T SALARIED		4	339,693	4			350,128	10,435
		001 FULL YEAR POSITIONS		4	339,693	4			350,128	10,435
SUBTOTAL FOR F/T SALARIED										
04		ADD GRS PAY			1,966				1,966	
		041 ASSIGNMENT DIFFERENTIAL			3,511				3,511	
		042 LONGEVITY DIFFERENTIAL			9				9	
		043 SHIFT DIFFERENTIAL			6,642				6,642	
		047 OVERTIME			12,128				12,128	
SUBTOTAL FOR ADD GRS PAY										
SUBTOTAL FOR BUDGET CODE 4120				4	351,821	4			362,256	10,435
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED										
01		F/T SALARIED		58	7,305,728	58			7,307,484	1,756
		004 FULL TIME UNIFORMED PERSONNEL		58	7,305,728	58			7,307,484	1,756
SUBTOTAL FOR F/T SALARIED										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		145,776		60,109			85,667-
		042 LONGEVITY DIFFERENTIAL		438,541		438,541			
		043 SHIFT DIFFERENTIAL		389,903		389,903			
		045 HOLIDAY PAY		299,483		299,483			
		048 OVERTIME UNIFORM FORCES		1,073,750		1,073,750			
		SUBTOTAL FOR ADD GRS PAY		2,347,453		2,261,786			85,667-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450			
		SUBTOTAL FOR FRINGE BENES		28,450		28,450			
		SUBTOTAL FOR BUDGET CODE 4121	58	9,681,631	58	9,597,720			83,911-
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084			
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837			
		SUBTOTAL FOR F/T SALARIED	9	589,921	9	589,921			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		2,796			1,804
		042 LONGEVITY DIFFERENTIAL		32,000		32,000			
		043 SHIFT DIFFERENTIAL		27,982		27,982			
		045 HOLIDAY PAY		21,378		21,378			
		048 OVERTIME UNIFORM FORCES		34,367		34,367			
		SUBTOTAL FOR ADD GRS PAY		116,719		118,523			1,804
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160			
		081 ANNUITY CONTRIBUTIONS		17,200		17,200			
		SUBTOTAL FOR FRINGE BENES		21,360		21,360			
		SUBTOTAL FOR BUDGET CODE 4124	9	728,000	9	729,804			1,804
		TOTAL FOR TRAINING	71	10,761,452	71	10,689,780			71,672-
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,714,454	29	1,930,001	2		215,547
		SUBTOTAL FOR F/T SALARIED	27	1,714,454	29	1,930,001	2		215,547

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310		
		042 LONGEVITY DIFFERENTIAL		123,053		123,053		
		043 SHIFT DIFFERENTIAL		370		370		
		045 HOLIDAY PAY		3,044		3,044		
		047 OVERTIME		39,103		39,103		
		061 SUPPER MONEY		350				350-
		SUBTOTAL FOR ADD GRS PAY		167,230		166,880		350-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
		SUBTOTAL FOR FRINGE BENES		54		54		
		SUBTOTAL FOR BUDGET CODE 6000	27	1,881,738	29	2,096,935	2	215,197
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,255,627	59	7,264,376		8,749
		SUBTOTAL FOR F/T SALARIED	59	7,255,627	59	7,264,376		8,749
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		131,202		2,209		128,993-
		042 LONGEVITY DIFFERENTIAL		399,136		399,136		
		043 SHIFT DIFFERENTIAL		337,724		337,724		
		045 HOLIDAY PAY		266,095		266,095		
		048 OVERTIME UNIFORM FORCES		1,092,263		1,092,263		
		SUBTOTAL FOR ADD GRS PAY		2,226,420		2,097,427		128,993-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840		
		SUBTOTAL FOR FRINGE BENES		25,840		25,840		
		SUBTOTAL FOR BUDGET CODE 6001	59	9,507,887	59	9,387,643		120,244-
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	86	11,389,625	88	11,484,578	2	94,953
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	429,744	4	432,156		2,412
		SUBTOTAL FOR F/T SALARIED	4	429,744	4	432,156		2,412

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		398		398	
		SUBTOTAL FOR ADD GRS PAY		1,125		1,125	
		SUBTOTAL FOR BUDGET CODE 4110	4	430,869	4	433,281	2,412
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,243,730	10	1,243,730	
		SUBTOTAL FOR F/T SALARIED	10	1,243,730	10	1,243,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,238		763	21,475-
		042 LONGEVITY DIFFERENTIAL		74,865		74,865	
		043 SHIFT DIFFERENTIAL		68,863		68,863	
		045 HOLIDAY PAY		53,425		53,425	
		SUBTOTAL FOR ADD GRS PAY		219,391		197,916	21,475-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
		SUBTOTAL FOR FRINGE BENES		4,850		4,850	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,467,971	10	1,446,496	21,475-
		TOTAL FOR SAFETY UNIT	14	1,898,840	14	1,879,777	19,063-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,220	6	486,474	1,254
		SUBTOTAL FOR F/T SALARIED	6	485,220	6	486,474	1,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		74,795		74,795	
		SUBTOTAL FOR ADD GRS PAY		75,740		75,740	
		SUBTOTAL FOR BUDGET CODE 6300	6	560,960	6	562,214	1,254

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	9,317,827	106	10,438,015	1,120,188
		SUBTOTAL FOR F/T SALARIED	106	9,317,827	106	10,438,015	1,120,188
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		235,719		75,741	159,978-
		042 LONGEVITY DIFFERENTIAL		800,965		800,965	
		043 SHIFT DIFFERENTIAL		576,371		576,371	
		045 HOLIDAY PAY		437,910		437,910	
		048 OVERTIME UNIFORM FORCES		1,962,371		1,962,371	
		SUBTOTAL FOR ADD GRS PAY		4,014,666		3,854,688	159,978-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	13,379,278	106	14,339,488	960,210
		TOTAL FOR MARINE DIVISION	112	13,940,238	112	14,901,702	961,464
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	204,739,058	2,343	205,102,192	363,134
		SUBTOTAL FOR F/T SALARIED	2,343	204,739,058	2,343	205,102,192	363,134
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,210,279		5,475,296	265,017
		042 LONGEVITY DIFFERENTIAL		10,116,219		10,116,219	
		043 SHIFT DIFFERENTIAL		11,519,733		11,513,165	6,568-
		045 HOLIDAY PAY		8,567,764		8,563,154	4,610-
		048 OVERTIME UNIFORM FORCES		43,375,808		43,375,808	
		SUBTOTAL FOR ADD GRS PAY		78,789,803		79,043,642	253,839
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260	
		SUBTOTAL FOR FRINGE BENES		1,087,260		1,087,260	
		SUBTOTAL FOR BUDGET CODE 6100	2,343	284,616,121	2,343	285,233,094	616,973

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR QUEENS BOROUGH COMMAND			2,343	284,616,121	2,343	285,233,094	616,973
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND							
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	249,634,259	2,938	258,906,425	9,272,166
SUBTOTAL FOR F/T SALARIED			2,938	249,634,259	2,938	258,906,425	9,272,166
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,533,419		6,591,194	57,775
		042 LONGEVITY DIFFERENTIAL		12,758,569		12,758,569	
		043 SHIFT DIFFERENTIAL		14,541,377		14,533,200	8,177-
		045 HOLIDAY PAY		10,814,259		10,808,520	5,739-
		048 OVERTIME UNIFORM FORCES		54,391,004		54,391,004	
SUBTOTAL FOR ADD GRS PAY				99,038,628		99,082,487	43,859
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810	
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100	
SUBTOTAL FOR FRINGE BENES				13,634,910		13,634,910	
SUBTOTAL FOR BUDGET CODE 6110			2,938	362,307,797	2,938	371,623,822	9,316,025
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,938	362,307,797	2,938	371,623,822	9,316,025
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	192,703,308	2,182	192,585,819	117,489-
SUBTOTAL FOR F/T SALARIED			2,182	192,703,308	2,182	192,585,819	117,489-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,852,253		4,303,665	548,588-
		042 LONGEVITY DIFFERENTIAL		9,471,928		9,471,928	
		043 SHIFT DIFFERENTIAL		10,809,515		10,803,438	6,077-
		045 HOLIDAY PAY		8,038,223		8,033,958	4,265-
		048 OVERTIME UNIFORM FORCES		40,395,226		40,395,226	
SUBTOTAL FOR ADD GRS PAY				73,567,145		73,008,215	558,930-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270	
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270	
		SUBTOTAL FOR BUDGET CODE 6120	2,182	267,283,723	2,182	266,607,304	676,419-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	267,283,723	2,182	266,607,304	676,419-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	150,081,515	1,700	149,990,625	90,890-
		SUBTOTAL FOR F/T SALARIED	1,700	150,081,515	1,700	149,990,625	90,890-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,780,399		4,015,731	235,332
		042 LONGEVITY DIFFERENTIAL		7,370,214		7,370,214	
		043 SHIFT DIFFERENTIAL		8,413,473		8,408,733	4,740-
		045 HOLIDAY PAY		6,256,376		6,253,049	3,327-
		048 OVERTIME UNIFORM FORCES		31,471,991		31,471,991	
		SUBTOTAL FOR ADD GRS PAY		57,292,453		57,519,718	227,265
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090	
		SUBTOTAL FOR FRINGE BENES		789,090		789,090	
		SUBTOTAL FOR BUDGET CODE 6130	1,700	208,163,058	1,700	208,299,433	136,375
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	208,163,058	1,700	208,299,433	136,375
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	76,449,350	872	76,402,483	46,867-
		SUBTOTAL FOR F/T SALARIED	872	76,449,350	872	76,402,483	46,867-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,939,122		2,049,984	110,862
			902				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,765,211		3,765,211	
		043 SHIFT DIFFERENTIAL		4,287,509		4,285,067	2,442-
		045 HOLIDAY PAY		3,188,812		3,187,099	1,713-
		048 OVERTIME UNIFORM FORCES		16,143,280		16,143,280	
		SUBTOTAL FOR ADD GRS PAY		29,323,934		29,430,641	106,707
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
		SUBTOTAL FOR FRINGE BENES		404,550		404,550	
		SUBTOTAL FOR BUDGET CODE 6140	872	106,177,834	872	106,237,674	59,840
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	872	106,177,834	872	106,237,674	59,840
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,493,133	37	3,493,133	
		SUBTOTAL FOR F/T SALARIED	37	3,493,133	37	3,493,133	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,279			82,279-
		042 LONGEVITY DIFFERENTIAL		270,325		270,325	
		043 SHIFT DIFFERENTIAL		196,343		196,343	
		045 HOLIDAY PAY		106,779		106,779	
		048 OVERTIME UNIFORM FORCES		684,979		684,979	
		SUBTOTAL FOR ADD GRS PAY		1,340,705		1,258,426	82,279-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
		SUBTOTAL FOR FRINGE BENES		17,490		17,490	
		SUBTOTAL FOR BUDGET CODE 6201	37	4,851,328	37	4,769,049	82,279-
		TOTAL FOR MASK SERVICE UNIT	37	4,851,328	37	4,769,049	82,279-

RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,157	9	738,673			69,516
SUBTOTAL FOR F/T SALARIED			9	669,157	9	738,673			69,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554			
		042 LONGEVITY DIFFERENTIAL		8,754		8,754			
		043 SHIFT DIFFERENTIAL		26,674		26,674			
		045 HOLIDAY PAY		4,695		4,695			
		047 OVERTIME		10,745		10,745			
		061 SUPPER MONEY		425		425			
SUBTOTAL FOR ADD GRS PAY				54,847		54,847			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580			
SUBTOTAL FOR FRINGE BENES				1,580		1,580			
SUBTOTAL FOR BUDGET CODE 7100			9	725,584	9	795,100			69,516
TOTAL FOR FIRE COMMUNICATIONS			9	725,584	9	795,100			69,516
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	12,342,924	229	12,057,069			285,855-
SUBTOTAL FOR F/T SALARIED			229	12,342,924	229	12,057,069			285,855-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		11,161		11,161			
		043 SHIFT DIFFERENTIAL		600,606		600,606			
		045 HOLIDAY PAY		599,920		599,920			
		047 OVERTIME		2,706,961		2,706,961			
SUBTOTAL FOR ADD GRS PAY				3,918,972		3,918,972			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850			
SUBTOTAL FOR FRINGE BENES				95,850		95,850			
SUBTOTAL FOR BUDGET CODE 7130			229	16,357,746	229	16,071,891			285,855-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR DISPATCHERS			229	16,357,746	229	16,071,891	285,855-
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,535,481	59	5,535,481	
SUBTOTAL FOR F/T SALARIED			59	5,535,481	59	5,535,481	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		131,202		266,237	135,035
		042 LONGEVITY DIFFERENTIAL		420,650		420,650	
		043 SHIFT DIFFERENTIAL		313,825		313,825	
		045 HOLIDAY PAY		256,945		256,945	
		048 OVERTIME UNIFORM FORCES		1,092,263		1,092,263	
SUBTOTAL FOR ADD GRS PAY				2,214,885		2,349,920	135,035
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
SUBTOTAL FOR FRINGE BENES				27,180		27,180	
SUBTOTAL FOR BUDGET CODE 6221			59	7,777,546	59	7,912,581	135,035
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	7,777,546	59	7,912,581	135,035
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	33,170,185	365	33,171,941	1,756
SUBTOTAL FOR F/T SALARIED			365	33,170,185	365	33,171,941	1,756
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		811,674		1,019,679	208,005
		042 LONGEVITY DIFFERENTIAL		2,598,765		2,598,765	
		043 SHIFT DIFFERENTIAL		1,869,062		1,869,062	
		045 HOLIDAY PAY		1,536,571		1,536,571	
		048 OVERTIME UNIFORM FORCES		6,757,222		6,757,222	
SUBTOTAL FOR ADD GRS PAY				13,573,294		13,781,299	208,005
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES				167,930		167,930		
SUBTOTAL FOR BUDGET CODE 6211			365	46,911,409	365	47,121,170		209,761
TOTAL FOR RESCUE SERVICES			365	46,911,409	365	47,121,170		209,761
TOTAL FOR FIRE EXTING AND EMERG RESP			11,020	1,372,043,011	11,022	1,363,586,204	2	8,456,807-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,020	1,372,043,011	11,022	1,363,586,204	8,456,807-
FINANCIAL PLAN SAVINGS		918,080	8-	6,811,871	5,893,791
APPROPRIATION	11,020	1,372,961,091	11,014	1,370,398,075	2,563,016-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,344,472,569		1,359,710,826	15,238,257
OTHER CATEGORICAL		1,529,935			1,529,935-
CAPITAL FUNDS - I.F.A.					
STATE		751,041		728,000	23,041-
FEDERAL - C.D.					
FEDERAL - OTHER		26,022,226		9,959,249	16,062,977-
INTRA-CITY SALES		185,320			185,320-
TOTAL		1,372,961,091		1,370,398,075	2,563,016-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 98,196	7	75,399	527,796
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,485-100,485	1	100,485	100,485
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	61,457- 63,332	2	62,395	124,789
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	144,798-144,798	1	144,798	144,798
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,272-100,272	1	100,272	100,272
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,891- 97,500	2	82,696	165,391
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	2	75,591	151,182
92510	AUTO MECHANIC	77,841- 90,619	2	84,230	168,460
21744	CITY RESEARCH SCIENTIST	72,718-122,290	5	103,991	519,954
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 48,687	2	47,353	94,706
56058	COMMUNITY COORDINATOR	68,457- 73,953	2	71,205	142,410
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 47,797	1	47,797	47,797
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-114,291	2	104,289	208,578
71010	FIRE ALARM DISPATCHER	40,135- 63,500	168	55,239	9,280,071
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
40502	MANAGEMENT AUDITOR	56,013- 56,013	1	56,013	56,013
92587	MARINE MAINTENANCE MECHANIC	63,475- 79,484	4	69,626	278,505
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,129- 75,000	19	61,079	1,160,505
12158	PROCUREMENT ANALYST	56,911- 62,697	2	59,804	119,608
60621	PROGRAM PRODUCER	57,514- 78,357	3	69,754	209,262
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	76,611- 76,611	1	76,611	76,611
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	2	112,795	225,590
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	115,680-115,680	1	115,680	115,680
12626	STAFF ANALYST	50,078- 68,181	4	58,500	234,001
71060	SUPERVISING FIRE ALARM DISPATCHER	65,364- 88,498	39	75,812	2,956,659
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	43,641- 43,641	1	43,641	43,641
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,550- 60,550	1	60,550	60,550
TOTAL FOR OBJECT 001			284		18,186,610
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,193	5	241,334	1,206,669
70370	BATTALION CHIEF	126,188-163,454	345	156,361	53,944,596
70365	CAPTAIN (FIRE)	110,395-125,531	597	120,226	71,774,647

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		EXECUTIVE BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	004 FULL TIME UNIFORMED PERSONNEL				
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	11	235,462	2,590,082
70382	DEPUTY CHIEF(FIRE)	165,558-181,172	67	178,375	11,951,156
70310	FIREFIGHTER	43,904- 85,292	8,444	73,996	624,823,808
70360	LIEUTENANT (FIRE)	90,457-109,360	1,498	102,253	153,175,075
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	20	96,572	1,931,438
70312	PILOT	93,022-105,926	10	103,544	1,035,439
70314	WIPER (UNIFORMED)	88,400- 88,400	12	88,400	1,060,800
TOTAL FOR OBJECT 004			11,010		923,736,302

POSITION SCHEDULE FOR U/A 002			11,294		941,922,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-280		-23,352,082
TOTAL FOR U/A 002			11,014		918,570,830

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8004 AUTO ARSON GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		163,929			163,929-
		SUBTOTAL FOR ADD GRS PAY		163,929			163,929-
		SUBTOTAL FOR BUDGET CODE 8004		163,929			163,929-
		TOTAL FOR		163,929			163,929-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS							
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	328,270	5	331,351	3,081
		SUBTOTAL FOR F/T SALARIED	5	328,270	5	331,351	3,081
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		10,367		10,367	
		043 SHIFT DIFFERENTIAL		654		654	
		045 HOLIDAY PAY		1,373		1,373	
		047 OVERTIME		33,413		33,413	
		061 SUPPER MONEY		711		711	
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908	
		SUBTOTAL FOR BUDGET CODE 8000	5	381,178	5	384,259	3,081
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	15,762,734	136	16,421,666	658,932
		SUBTOTAL FOR F/T SALARIED	136	15,762,734	136	16,421,666	658,932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,044,084		1,044,084	
		043 SHIFT DIFFERENTIAL		865,434		865,434	
		045 HOLIDAY PAY		613,339		613,339	
		048 OVERTIME UNIFORM FORCES		2,763,257		2,763,257	
		SUBTOTAL FOR ADD GRS PAY		5,286,114		5,286,114	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		205,424		205,424	
		SUBTOTAL FOR FRINGE BENES		456,544		456,544	
		SUBTOTAL FOR BUDGET CODE 8001	136	21,505,392	136	22,164,324	658,932
		TOTAL FOR FIRE INVESTIGATIONS	141	21,886,570	141	22,548,583	662,013
		TOTAL FOR FIRE INVESTIGATION	141	22,050,499	141	22,548,583	498,084

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	22,050,499	141	22,548,583	498,084
FINANCIAL PLAN SAVINGS					
APPROPRIATION	141	22,050,499	141	22,548,583	498,084

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	21,886,570	22,548,583	662,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	163,929		163,929-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,050,499	22,548,583	498,084

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,574- 81,574	1	81,574	81,574
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,701- 49,701	1	49,701	49,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,834- 66,879	2	64,857	129,713
TOTAL FOR OBJECT 001			4		260,988
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352	215,352
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	235,462-235,462	1	235,462	235,462
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	110	95,527	10,507,970
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	105,412-157,752	32	124,370	3,979,845
TOTAL FOR OBJECT 004			144		14,938,629
POSITION SCHEDULE FOR U/A 003			148		15,199,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7		-718,901
TOTAL FOR U/A 003			141		14,480,716

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5604 SHELTER INSPECTION UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,598		5,565	8-	505,033-	
SUBTOTAL FOR F/T SALARIED			8	510,598		5,565	8-	505,033-	
04 ADD GRS PAY		047 OVERTIME		123,715				123,715-	
SUBTOTAL FOR ADD GRS PAY				123,715				123,715-	
SUBTOTAL FOR BUDGET CODE 5604			8	634,313		5,565	8-	628,748-	
BUDGET CODE: 5660 FIRE CODE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	686,050	6	587,763	1-	98,287-	
SUBTOTAL FOR F/T SALARIED			7	686,050	6	587,763	1-	98,287-	
SUBTOTAL FOR BUDGET CODE 5660			7	686,050	6	587,763	1-	98,287-	
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	717,255	12	783,145	1	65,890	
SUBTOTAL FOR F/T SALARIED			11	717,255	12	783,145	1	65,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		34			
		043 SHIFT DIFFERENTIAL		15		15			
		045 HOLIDAY PAY		38		38			
		047 OVERTIME		2,004		2,004			
		061 SUPPER MONEY		16		16			
SUBTOTAL FOR ADD GRS PAY				2,107		2,107			
SUBTOTAL FOR BUDGET CODE 5670			11	719,362	12	785,252	1	65,890	
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,229	3	340,688	1	213,459	
SUBTOTAL FOR F/T SALARIED			2	127,229	3	340,688	1	213,459	
SUBTOTAL FOR BUDGET CODE 5680			2	127,229	3	340,688	1	213,459	
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	284,174	4	284,174			
SUBTOTAL FOR F/T SALARIED				4	284,174	4	284,174			
SUBTOTAL FOR BUDGET CODE 5690				4	284,174	4	284,174			
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584			
SUBTOTAL FOR F/T SALARIED				2	170,584	2	170,584			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,946		13,946			
		043	SHIFT DIFFERENTIAL		9,939		9,939			
		045	HOLIDAY PAY		7,786		7,786			
		048	OVERTIME UNIFORM FORCES		7,939		7,939			
SUBTOTAL FOR ADD GRS PAY					39,610		39,610			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		900		900			
SUBTOTAL FOR FRINGE BENES					900		900			
SUBTOTAL FOR BUDGET CODE 5701				2	211,094	2	211,094			
BUDGET CODE: 5750 Construction, Demolition, and Abatement										
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,760,775	26	1,711,725	1-	49,050-	
SUBTOTAL FOR F/T SALARIED				27	1,760,775	26	1,711,725	1-	49,050-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		230		230			
		042	LONGEVITY DIFFERENTIAL		4,155		4,155			
		043	SHIFT DIFFERENTIAL		216		216			
		045	HOLIDAY PAY		375		375			
		047	OVERTIME		218,296		218,296			
		061	SUPPER MONEY		340		340			
SUBTOTAL FOR ADD GRS PAY					223,612		223,612			
SUBTOTAL FOR BUDGET CODE 5750				27	1,984,387	26	1,935,337	1-	49,050-	
BUDGET CODE: 5751 Construction, Demolition, and Abatement										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	1	233,748	1	235,462		1,714	
SUBTOTAL FOR F/T SALARIED				1	233,748	1	235,462		1,714	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,970		3,970			
		SUBTOTAL FOR ADD GRS PAY		3,970		3,970			
		SUBTOTAL FOR BUDGET CODE 5751	1	237,718	1	239,432			1,714
		TOTAL FOR	62	4,884,327	54	4,389,305	8-		495,022-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	322,860	12	750,615	8		427,755
		SUBTOTAL FOR F/T SALARIED	4	322,860	12	750,615	8		427,755
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		336		336			
		043 SHIFT DIFFERENTIAL		23		23			
		061 SUPPER MONEY		21		21			
		SUBTOTAL FOR ADD GRS PAY		380		380			
		SUBTOTAL FOR BUDGET CODE 5600	4	323,240	12	750,995	8		427,755
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,724,301	19	2,727,771			3,470
		SUBTOTAL FOR F/T SALARIED	19	2,724,301	19	2,727,771			3,470
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		136,000			
		043 SHIFT DIFFERENTIAL		121,528		121,528			
		045 HOLIDAY PAY		91,027		91,027			
		048 OVERTIME UNIFORM FORCES		75,422		75,422			
		SUBTOTAL FOR ADD GRS PAY		423,977		423,977			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840			
		081 ANNUITY CONTRIBUTIONS		36,546		36,546			
		SUBTOTAL FOR FRINGE BENES		45,386		45,386			
		SUBTOTAL FOR BUDGET CODE 5601	19	3,193,664	19	3,197,134			3,470

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR OPERATION SUPPORT STAFF			23	3,516,904	31	3,948,129		8	431,225
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	293	14,487,123	215	11,319,874		78-	3,167,249-
SUBTOTAL FOR F/T SALARIED			293	14,487,123	215	11,319,874		78-	3,167,249-
03 UNSALARIED		031 UNSALARIED		106,551		107,527			976
SUBTOTAL FOR UNSALARIED				106,551		107,527			976
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,113		3,113			
		042 LONGEVITY DIFFERENTIAL		574,112		574,112			
		043 SHIFT DIFFERENTIAL		17,755		17,755			
		045 HOLIDAY PAY		11,863		11,863			
		047 OVERTIME		1,128,469		1,128,469			
		061 SUPPER MONEY		1,823		1,823			
SUBTOTAL FOR ADD GRS PAY				1,737,135		1,737,135			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			
SUBTOTAL FOR FRINGE BENES				2,822		2,822			
SUBTOTAL FOR BUDGET CODE 5610			293	16,333,631	215	13,167,358		78-	3,166,273-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	519,134	5	519,134			
SUBTOTAL FOR F/T SALARIED			5	519,134	5	519,134			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,946		37,946			
		043 SHIFT DIFFERENTIAL		28,788		28,788			
		045 HOLIDAY PAY		22,154		22,154			
		048 OVERTIME UNIFORM FORCES		19,848		19,848			
SUBTOTAL FOR ADD GRS PAY				108,736		108,736			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960			
SUBTOTAL FOR FRINGE BENES				5,960		5,960			
SUBTOTAL FOR BUDGET CODE 5611			5	633,830	5	633,830			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			298	16,967,461	220	13,801,188	78-	3,166,273-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT								
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,636,991	109	5,388,378	56	2,751,387
SUBTOTAL FOR F/T SALARIED			53	2,636,991	109	5,388,378	56	2,751,387
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275		
		042 LONGEVITY DIFFERENTIAL		22,356		22,356		
		043 SHIFT DIFFERENTIAL		317		317		
		045 HOLIDAY PAY		364		364		
		047 OVERTIME		29,569		29,569		
		061 SUPPER MONEY		117		117		
SUBTOTAL FOR ADD GRS PAY				52,998		52,998		
SUBTOTAL FOR BUDGET CODE 5630			53	2,689,989	109	5,441,376	56	2,751,387
TOTAL FOR BUREAU MANAGEMENT			53	2,689,989	109	5,441,376	56	2,751,387
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,406,358	74	5,312,902	2	93,456-
SUBTOTAL FOR F/T SALARIED			72	5,406,358	74	5,312,902	2	93,456-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520		
		042 LONGEVITY DIFFERENTIAL		50,552		50,552		
		043 SHIFT DIFFERENTIAL		502		502		
		045 HOLIDAY PAY		1,163		1,163		
		047 OVERTIME		45,673		45,673		
		061 SUPPER MONEY		160		160		
SUBTOTAL FOR ADD GRS PAY				98,570		98,570		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5620			72	5,504,928	74	5,411,472	2	93,456-
TOTAL FOR TECHNOLOGY MANAGEMENT			72	5,504,928	74	5,411,472	2	93,456-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,764,156	26	1,863,489	1	99,333
SUBTOTAL FOR F/T SALARIED			25	1,764,156	26	1,863,489	1	99,333
03 UNSALARIED		031 UNSALARIED		48,215		48,797		582
SUBTOTAL FOR UNSALARIED				48,215		48,797		582
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,159		1,159		
		042 LONGEVITY DIFFERENTIAL		19,240		19,240		
		043 SHIFT DIFFERENTIAL		77		77		
		045 HOLIDAY PAY		278		278		
		047 OVERTIME		3,854		3,854		
		061 SUPPER MONEY		60		60		
SUBTOTAL FOR ADD GRS PAY				24,668		24,668		
SUBTOTAL FOR BUDGET CODE 5640			25	1,837,039	26	1,936,954	1	99,915
TOTAL FOR MANAGEMENT SUPPORT STAFF			25	1,837,039	26	1,936,954	1	99,915
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT								
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,603,580	29	1,840,709	4	237,129
SUBTOTAL FOR F/T SALARIED			25	1,603,580	29	1,840,709	4	237,129
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		963		963		
		042 LONGEVITY DIFFERENTIAL		21,350		21,350		
		043 SHIFT DIFFERENTIAL		48		48		
		045 HOLIDAY PAY		391		391		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		2,892		2,892		
		061 SUPPER MONEY		84		84		
		SUBTOTAL FOR ADD GRS PAY		25,728		25,728		
		SUBTOTAL FOR BUDGET CODE 5650	25	1,629,308	29	1,866,437	4	237,129
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	25	1,629,308	29	1,866,437	4	237,129
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION								
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,782,859	31	1,897,532	2	114,673
		SUBTOTAL FOR F/T SALARIED	29	1,782,859	31	1,897,532	2	114,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155		
		042 LONGEVITY DIFFERENTIAL		31,155		31,155		
		043 SHIFT DIFFERENTIAL		250		250		
		045 HOLIDAY PAY		13,536		13,536		
		047 OVERTIME		129,532		129,532		
		061 SUPPER MONEY		1,459		1,459		
		SUBTOTAL FOR ADD GRS PAY		176,087		176,087		
		SUBTOTAL FOR BUDGET CODE 5700	29	1,958,946	31	2,073,619	2	114,673
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,681,650	41	2,537,880	1-	143,770-
		SUBTOTAL FOR F/T SALARIED	42	2,681,650	41	2,537,880	1-	143,770-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205		
		042 LONGEVITY DIFFERENTIAL		74,613		74,613		
		043 SHIFT DIFFERENTIAL		644		644		
		045 HOLIDAY PAY		3,637		3,637		
		047 OVERTIME		186,283		186,283		
		061 SUPPER MONEY		331		331		
		SUBTOTAL FOR ADD GRS PAY		265,713		265,713		
		SUBTOTAL FOR BUDGET CODE 5710	42	2,947,363	41	2,803,593	1-	143,770-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	981,448	25	1,355,252	8		373,804
SUBTOTAL FOR F/T SALARIED			17	981,448	25	1,355,252	8		373,804
03 UNSALARIED		031 UNSALARIED		44,670		45,196			526
SUBTOTAL FOR UNSALARIED				44,670		45,196			526
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119			
		042 LONGEVITY DIFFERENTIAL		48,142		48,142			
		043 SHIFT DIFFERENTIAL		340		340			
		045 HOLIDAY PAY		2,510		2,510			
		047 OVERTIME		78,441		78,441			
		061 SUPPER MONEY		263		263			
SUBTOTAL FOR ADD GRS PAY				129,815		129,815			
SUBTOTAL FOR BUDGET CODE 5720			17	1,155,933	25	1,530,263	8		374,330
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	991,320	16	1,486,429	1-		495,109
SUBTOTAL FOR F/T SALARIED			17	991,320	16	1,486,429	1-		495,109
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43			
		042 LONGEVITY DIFFERENTIAL		34,678		34,678			
		043 SHIFT DIFFERENTIAL		336		336			
		045 HOLIDAY PAY		206		206			
		047 OVERTIME		80,779		80,779			
		061 SUPPER MONEY		164		164			
SUBTOTAL FOR ADD GRS PAY				116,206		116,206			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
SUBTOTAL FOR FRINGE BENES				100		100			
SUBTOTAL FOR BUDGET CODE 5730			17	1,107,626	16	1,602,735	1-		495,109
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,944	5	309,072			6,128
SUBTOTAL FOR F/T SALARIED			5	302,944	5	309,072			6,128

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		31		31		
		042	LONGEVITY DIFFERENTIAL		14,252		14,252		
		043	SHIFT DIFFERENTIAL		73		73		
		045	HOLIDAY PAY		100		100		
		047	OVERTIME		20,275		20,275		
		061	SUPPER MONEY		8		8		
		SUBTOTAL FOR ADD GRS PAY			34,739		34,739		
SUBTOTAL FOR BUDGET CODE 5740				5	337,683	5	343,811		6,128
TOTAL FOR DIST ORGANIZATION INSPECTION				110	7,507,551	118	8,354,021	8	846,470
TOTAL FOR FIRE PREVENTION				668	44,537,507	661	45,148,882	7-	611,375

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	668	44,537,507	661	45,148,882	611,375
FINANCIAL PLAN SAVINGS APPROPRIATION	668	44,537,507	661	45,148,882	611,375

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,903,194	45,143,317	1,240,123
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	634,313	5,565	628,748-
TOTAL	44,537,507	45,148,882	611,375

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500-126,966	13	76,968	1,000,588
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,074- 65,857	3	61,661	184,982
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	77,572- 87,273	5	79,839	399,194
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-120,095	2	105,966	211,932
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	90,287-150,975	11	108,887	1,197,752
83008	ADMINISTRATIVE PROJECT MANAGER	79,390-128,909	4	107,826	431,302
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,786- 96,682	2	95,734	191,468
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,950- 91,600	6	78,763	472,575
30087	AGENCY ATTORNEY	98,574-111,654	3	106,641	319,924
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 66,100	3	65,793	197,380
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	4	70,905	283,618
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 81,624	212	66,938	14,190,858
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	61,391- 72,441	21	67,061	1,408,280
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	10	90,467	904,666
12627	ASSOCIATE STAFF ANALYST	81,638- 98,582	2	90,110	180,220
10605	CASHIER	53,089- 53,089	1	53,089	53,089
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 63,004	53	48,302	2,560,026
56057	COMMUNITY ASSOCIATE	38,332- 50,558	4	45,942	183,766
56058	COMMUNITY COORDINATOR	54,100- 64,482	9	61,916	557,247
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,986- 84,986	1	84,986	84,986
13632	COMPUTER SPECIALIST (SOFTWARE)	106,047-106,047	1	106,047	106,047
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,340- 72,708	3	65,585	196,756
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
31661	FIRE PROTECTION INSPECTOR	46,607- 53,917	181	49,202	8,905,574
20403	MECHANICAL ENGINEERING INTERN	57,818- 59,125	3	58,254	174,761
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 67,338	16	58,665	938,640
12158	PROCUREMENT ANALYST	64,638- 64,638	1	64,638	64,638
22426	PROJECT MANAGER	65,640- 65,640	9	65,640	590,760
12626	STAFF ANALYST	57,590- 68,286	3	61,155	183,466
12749	STAFF ANALYST TRAINEE	54,143- 54,143	2	54,143	108,286
31840	SUPERVISING BLASTING INSPECTOR	82,362- 82,362	9	82,362	741,258
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	4	82,098	328,390

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

TOTAL FOR OBJECT 001		611		38,398,543
7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
70365 CAPTAIN (FIRE)	125,531-125,531	2	125,531	251,062
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	2	235,462	470,924
70382 DEPUTY CHIEF(FIRE)	181,172-181,172	1	181,172	181,172
70310 FIREFIGHTER	85,292- 85,292	7	85,292	597,044
70360 LIEUTENANT (FIRE)	109,360-109,360	4	109,360	437,440
 TOTAL FOR OBJECT 004		 17		 2,178,761

POSITION SCHEDULE FOR U/A 004		628		40,577,304
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		33		2,132,247
TOTAL FOR U/A 004		661		42,709,551

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		702,338			702,338-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,947,164			2,947,164-
		SUBTOTAL FOR SUPPLYS&MATL		3,649,502			3,649,502-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,641			77,641-
		307 MEDICAL,SURGICAL & LAB EQUIP		81,150			81,150-
		332 PURCH DATA PROCESSING EQUIPT		2,600,248			2,600,248-
		SUBTOTAL FOR PROPTY&EQUIP		2,759,039			2,759,039-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,665			46,665-
		453 OVERNIGHT TRVL EXP-GENERAL		4,310			4,310-
		SUBTOTAL FOR OTHR SER&CHR		50,975			50,975-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		358,754			358,754-
		624 CLEANING SERVICES		500,000			500,000-
		684 PROF SERV COMPUTER SERVICES		989,727			989,727-
		SUBTOTAL FOR CNTRCTL SVCS		1,848,481			1,848,481-
		SUBTOTAL FOR BUDGET CODE CV02		8,307,997			8,307,997-
BUDGET CODE: E005 HURRICANE SANDY							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		222,167			222,167-
		SUBTOTAL FOR PROPTY&EQUIP		222,167			222,167-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		124,808			124,808-
		676 MAINT & OPER OF INFRASTRUCTURE		756,185			756,185-
		SUBTOTAL FOR CNTRCTL SVCS		880,993			880,993-
		SUBTOTAL FOR BUDGET CODE E005		1,103,160			1,103,160-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,560			17,560-
		169 MAINTENANCE SUPPLIES		304,044			304,044-
		SUBTOTAL FOR SUPPLYS&MATL		321,604			321,604-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,293,285		36,946	1,256,339-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302 TELECOMMUNICATIONS EQUIPMENT		1,709					1,709-
		332 PURCH DATA PROCESSING EQUIPT		39,693					39,693-
		SUBTOTAL FOR PROPTY&EQUIP		1,334,687		36,946			1,297,741-
40		OTHER SER&CHR		1,249,721		1,886,083			636,362
		SUBTOTAL FOR OTHER SER&CHR		1,249,721		1,886,083			636,362
60		CNTRCTL SVCS		152,121					152,121-
		676 MAINT & OPER OF INFRASTRUCTURE		14,986	1		1-		14,986-
		683 PROF SERV ENGINEER & ARCHITECT	1	5,789,771					5,789,771-
		684 PROF SERV COMPUTER SERVICES		5,956,878					5,956,878-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,956,878			1-		5,956,878-
		SUBTOTAL FOR BUDGET CODE E012	1	8,862,890		1,923,029	1-		6,939,861-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES									
30		PROPTY&EQUIP		1,021,117					1,021,117-
		300 EQUIPMENT GENERAL		10,352					10,352-
		302 TELECOMMUNICATIONS EQUIPMENT		1,031,469					1,031,469-
		SUBTOTAL FOR PROPTY&EQUIP		1,031,469					1,031,469-
40		OTHER SER&CHR		52,663					52,663-
		SUBTOTAL FOR OTHER SER&CHR		52,663					52,663-
60		CNTRCTL SVCS		90,649					90,649-
		684 PROF SERV COMPUTER SERVICES		90,649					90,649-
		SUBTOTAL FOR CNTRCTL SVCS		90,649					90,649-
		SUBTOTAL FOR BUDGET CODE E013		1,174,781					1,174,781-
BUDGET CODE: Z057 PlaNYC									
60		CNTRCTL SVCS		232,724					232,724-
		676 MAINT & OPER OF INFRASTRUCTURE		232,724					232,724-
		SUBTOTAL FOR CNTRCTL SVCS		232,724					232,724-
		SUBTOTAL FOR BUDGET CODE Z057		232,724					232,724-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10		SUPPLYS&MATL		15,979		20,000			4,021
		100 SUPPLIES + MATERIALS - GENERAL		15,979		20,000			4,021
		SUBTOTAL FOR SUPPLYS&MATL		15,979		20,000			4,021
30		PROPTY&EQUIP		4,021					4,021-
		337 BOOKS-OTHER		4,021					4,021-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				4,021			4,021-
SUBTOTAL FOR BUDGET CODE 1007				20,000		20,000	
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING							
10		SUPPLYS&MATL		13,000		1,000	12,000-
		100 SUPPLIES + MATERIALS - GENERAL		43,736		60,000	16,264
		199 DATA PROCESSING SUPPLIES		56,736		61,000	4,264
SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR	403	OFFICE SERVICES		4,264	4,264-
SUBTOTAL FOR OTHR SER&CHR				4,264			4,264-
SUBTOTAL FOR BUDGET CODE 1017				61,000		61,000	
BUDGET CODE: 1107 CEREMONIAL UNIT							
10		SUPPLYS&MATL		47,238		25,000	22,238-
		100 SUPPLIES + MATERIALS - GENERAL		47,238		25,000	22,238-
SUBTOTAL FOR SUPPLYS&MATL							
SUBTOTAL FOR BUDGET CODE 1107				47,238		25,000	22,238-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10		SUPPLYS&MATL		77,420		46,420	31,000-
		100 SUPPLIES + MATERIALS - GENERAL		77,420		46,420	31,000-
SUBTOTAL FOR SUPPLYS&MATL							
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		15,000	15,000
SUBTOTAL FOR OTHR SER&CHR				15,000		15,000	
60		CNTRCTL SVCS		2,000	1	2,000	
		600 CONTRACTUAL SERVICES GENERAL	1			31,000	31,000
		608 MAINT & REP GENERAL	1	2,000	1	33,000	31,000
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 1207			1	94,420	1	94,420	
BUDGET CODE: 1607 RECRUITMENT OTPS							
10		SUPPLYS&MATL		55,065		289,951	234,886
		100 SUPPLIES + MATERIALS - GENERAL		55,065		289,951	234,886
SUBTOTAL FOR SUPPLYS&MATL							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR SER&CHR	417	ADVERTISING		49,688			49,688-	
	SUBTOTAL FOR OTHR SER&CHR				49,688			49,688-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		27,301		132,000	104,699	
		602	TELECOMMUNICATIONS MAINT		185,198			185,198-	
		622	TEMPORARY SERVICES		425,645		426,709	1,064	
		684	PROF SERV COMPUTER SERVICES		1,064			1,064-	
	SUBTOTAL FOR CNTRCTL SVCS				639,208		558,709	80,499-	
	SUBTOTAL FOR BUDGET CODE 1607				743,961		848,660	104,699	
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,950		11,760	5,190-	
	SUBTOTAL FOR SUPPLYS&MATL				16,950		11,760	5,190-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,000		150,000		
		622	TEMPORARY SERVICES		96,460		96,460		
	SUBTOTAL FOR CNTRCTL SVCS				246,460		246,460		
	SUBTOTAL FOR BUDGET CODE 1617				263,410		258,220	5,190-	
BUDGET CODE: 2207 LABOR RELATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
	SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000		
	SUBTOTAL FOR BUDGET CODE 2207				10,000		10,000		
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,063,953	2,063,953	
	SUBTOTAL FOR OTHR SER&CHR						2,063,953	2,063,953	
	SUBTOTAL FOR BUDGET CODE 3007						2,063,953	2,063,953	
BUDGET CODE: 3027 FISCAL SERVICES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		199	DATA PROCESSING SUPPLIES		5,000			5,000-	
	SUBTOTAL FOR SUPPLYS&MATL				15,000		10,000	5,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	33,633			1-	33,633-
		684 PROF SERV COMPUTER SERVICES		163,300				163,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	196,933			1-	196,933-
		SUBTOTAL FOR BUDGET CODE 3027	1	211,933		10,000	1-	201,933-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 3037		1,000		1,000		
BUDGET CODE: 3117 CENTRAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		688,426		1,000		687,426-
		117 POSTAGE		378,000		378,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,066,426		379,000		687,426-
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000		75,000		
		315 OFFICE EQUIPMENT				8,000		8,000
		SUBTOTAL FOR PROPTY&EQUIP		75,000		83,000		8,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,987		11,000		9,013
		412 RENTALS OF MISC.EQUIP		100,921		278,001		177,080
		417 ADVERTISING		21,000		21,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		132				132-
		453 OVERNIGHT TRVL EXP-GENERAL		241,913		242,000		87
		SUBTOTAL FOR OTHR SER&CHR		365,953		552,001		186,048
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,848,000		1,823,000		25,000-
		602 TELECOMMUNICATIONS MAINT	1		1	25,000		25,000
		619 SECURITY SERVICES	1	185,516	1	185,516		
		622 TEMPORARY SERVICES		3,081,662		1,062,662		2,019,000-
		624 CLEANING SERVICES	1	3,355,095	1	3,355,095		
		671 TRAINING PRGM CITY EMPLOYEES	1	30,700	1	30,700		
		684 PROF SERV COMPUTER SERVICES		111,625				111,625-
		686 PROF SERV OTHER		107,080		50,000		57,080-
		SUBTOTAL FOR CNTRCTL SVCS	4	8,719,678	4	6,531,973		2,187,705-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
70 FXD MIS CHGS		708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000			
		732 MISCELLANEOUS AWARDS		16,722					16,722-
		SUBTOTAL FOR FXD MIS CHGS		61,722		45,000			16,722-
		SUBTOTAL FOR BUDGET CODE 3117	4	10,288,779	4	7,590,974			2,697,805-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		572,728		204,000			368,728-
		SUBTOTAL FOR SUPPLYS&MATL		572,728		204,000			368,728-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000					1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000					1,000,000-
		SUBTOTAL FOR BUDGET CODE 3157		1,572,728		204,000			1,368,728-
BUDGET CODE: 3207 BUDGET SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		SUBTOTAL FOR SUPPLYS&MATL		500		500			
		SUBTOTAL FOR BUDGET CODE 3207		500		500			
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		643,518		322,980			320,538-
		199 DATA PROCESSING SUPPLIES		2,933,173		405,000			2,528,173-
		SUBTOTAL FOR SUPPLYS&MATL		3,576,691		727,980			2,848,711-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,919					30,919-
		302 TELECOMMUNICATIONS EQUIPMENT		144,476					144,476-
		332 PURCH DATA PROCESSING EQUIPT		875,988		78,000			797,988-
		SUBTOTAL FOR PROPTY&EQUIP		1,051,383		78,000			973,383-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				48,000			48,000
		SUBTOTAL FOR OTHR SER&CHR				48,000			48,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000			
		613 DATA PROCESSING EQUIPMENT	7	13,896,758	7	13,873,093			23,665-
		633 TRANSPORTATION EXPENDITURES		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		97,855					97,855-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES	1	3,250,751	1	4,041,451	790,700
		686 PROF SERV OTHER		42,758			42,758-
		SUBTOTAL FOR CNTRCTL SVCS	8	17,323,122	8	17,944,544	621,422
		SUBTOTAL FOR BUDGET CODE 3307	8	21,951,196	8	18,798,524	3,152,672-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				59,520	59,520
		SUBTOTAL FOR CNTRCTL SVCS				59,520	59,520
		SUBTOTAL FOR BUDGET CODE 3308				59,520	59,520
BUDGET CODE: 3327 FIRES PROJECT							
		10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		180,468		2,056,158	1,875,690
		684 PROF SERV COMPUTER SERVICES		808,175			808,175-
		SUBTOTAL FOR CNTRCTL SVCS		988,643		2,056,158	1,067,515
		SUBTOTAL FOR BUDGET CODE 3327		1,038,643		2,056,158	1,017,515
BUDGET CODE: 3332 US FOREST SERVICES							
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,004			11,004-
		SUBTOTAL FOR OTHR SER&CHR		11,004			11,004-
		SUBTOTAL FOR BUDGET CODE 3332		11,004			11,004-
BUDGET CODE: 3407 COMPLIANCE							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3407		1,000		1,000	
BUDGET CODE: 3507 PAYROLL SERVICES							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,211		8,000	3,211-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				11,211		8,000	3,211-
SUBTOTAL FOR BUDGET CODE 3507				11,211		8,000	3,211-
BUDGET CODE: 3607 REVENUE MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		101 PRINTING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 3607				6,000		6,000	
BUDGET CODE: 3842 PORT SECURITY FFY2016							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,589			57,589-
SUBTOTAL FOR SUPPLYS&MATL				57,589			57,589-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,295,368			1,295,368-
SUBTOTAL FOR PROPTY&EQUIP				1,295,368			1,295,368-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		882			882-
SUBTOTAL FOR OTHR SER&CHR				882			882-
SUBTOTAL FOR BUDGET CODE 3842				1,353,839			1,353,839-
BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		148,358			148,358-
SUBTOTAL FOR SUPPLYS&MATL				148,358			148,358-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		367,267			367,267-
		305 MOTOR VEHICLES		186,755			186,755-
SUBTOTAL FOR PROPTY&EQUIP				554,022			554,022-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,168			5,168-
SUBTOTAL FOR OTHR SER&CHR				5,168			5,168-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		385			385-
		684 PROF SERV COMPUTER SERVICES		102,363			102,363-
SUBTOTAL FOR CNTRCTL SVCS				102,748			102,748-

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3852					810,296					810,296-
BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		34,443					34,443-
SUBTOTAL FOR SUPPLYS&MATL					34,443					34,443-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		15,703					15,703-
		307	MEDICAL,SURGICAL & LAB EQUIP		8,858					8,858-
SUBTOTAL FOR PROPTY&EQUIP					24,561					24,561-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		282,658					282,658-
		453	OVERNIGHT TRVL EXP-GENERAL		1,592					1,592-
SUBTOTAL FOR OTHR SER&CHR					284,250					284,250-
SUBTOTAL FOR BUDGET CODE 3862					343,254					343,254-
BUDGET CODE: 3867 GRANT MARKUPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,041					5,041-
SUBTOTAL FOR SUPPLYS&MATL					5,041					5,041-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		4,846					4,846-
		676	MAINT & OPER OF INFRASTRUCTURE		11,184					11,184-
		684	PROF SERV COMPUTER SERVICES		11,033					11,033-
SUBTOTAL FOR CNRCTL SVCS					27,063					27,063-
SUBTOTAL FOR BUDGET CODE 3867					32,104					32,104-
BUDGET CODE: 3872 PORT SECURITY FFY2017										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		141,631					141,631-
SUBTOTAL FOR SUPPLYS&MATL					141,631					141,631-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		701,613					701,613-
SUBTOTAL FOR PROPTY&EQUIP					701,613					701,613-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,694,169					1,694,169-
		453	OVERNIGHT TRVL EXP-GENERAL		40,000					40,000-
SUBTOTAL FOR OTHR SER&CHR					1,734,169					1,734,169-

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		151,503					151,503-
		671 TRAINING PRGM CITY EMPLOYEES		63,564					63,564-
		SUBTOTAL FOR CNTRCTL SVCS		215,067					215,067-
		SUBTOTAL FOR BUDGET CODE 3872		2,792,480					2,792,480-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,076					11,076-
		SUBTOTAL FOR PROPTY&EQUIP		11,076					11,076-
		SUBTOTAL FOR BUDGET CODE 3905		11,076					11,076-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		551,132					551,132-
		SUBTOTAL FOR PROPTY&EQUIP		551,132					551,132-
		SUBTOTAL FOR BUDGET CODE 3915		551,132					551,132-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000			
		117 POSTAGE		16,000		16,000			
		SUBTOTAL FOR SUPPLYS&MATL		76,000		76,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		194,513		1,799,631			1,605,118
		403 OFFICE SERVICES		7,500		7,500			
		414 RENTALS - LAND BLDGS & STRUCTS		1,057,371		1,057,371			
		SUBTOTAL FOR OTHR SER&CHR		1,259,384		2,864,502			1,605,118
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,034,000		542,629			1,491,371-
		622 TEMPORARY SERVICES		2,000,000		2,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,034,000		2,542,629			1,491,371-
70	FXD MIS CHGS	701 TAXES AND LICENSES		12,000		12,000			
		SUBTOTAL FOR FXD MIS CHGS		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 3932		5,381,384		5,495,131			113,747

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		230,166					230,166-
	SUBTOTAL FOR PROPTY&EQUIP			230,166					230,166-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		7,125					7,125-
	SUBTOTAL FOR CNTRCTL SVCS			7,125					7,125-
	SUBTOTAL FOR BUDGET CODE 3934			237,291					237,291-
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		423,363					423,363-
	SUBTOTAL FOR OTHR SER&CHR			423,363					423,363-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		316,963					316,963-
	SUBTOTAL FOR CNTRCTL SVCS			316,963					316,963-
	SUBTOTAL FOR BUDGET CODE 3935			740,326					740,326-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				238,554			238,554
		414 RENTALS - LAND BLDGS & STRUCTS		285,345		285,345			
	SUBTOTAL FOR OTHR SER&CHR			285,345		523,899			238,554
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,105,000		801,366			303,634-
		622 TEMPORARY SERVICES		785,194		785,194			
	SUBTOTAL FOR CNTRCTL SVCS			1,890,194		1,586,560			303,634-
	SUBTOTAL FOR BUDGET CODE 3942			2,175,539		2,110,459			65,080-
BUDGET CODE: 3944 STATEWIDE NTEROPERABLE COMM. GRANT									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		127,372					127,372-
	SUBTOTAL FOR PROPTY&EQUIP			127,372					127,372-
	SUBTOTAL FOR BUDGET CODE 3944			127,372					127,372-
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		198,282		200,000		1,718
			107 MEDICAL,SURGICAL & LAB SUPPLY		200,000		200,000		
			117 POSTAGE		8,000		8,000		
			199 DATA PROCESSING SUPPLIES		20,000		20,000		
			SUBTOTAL FOR SUPPLYS&MATL		436,282		438,000		1,718
30			300 EQUIPMENT GENERAL		1,718				1,718-
			314 OFFICE FURITURE		25,770				25,770-
			315 OFFICE EQUIPMENT		3,436				3,436-
			332 PURCH DATA PROCESSING EQUIPT		11,068		4,000		7,068-
			SUBTOTAL FOR PROPTY&EQUIP		41,992		4,000		37,992-
40			400 CONTRACTUAL SERVICES-GENERAL		70,705		561,175		490,470
			403 OFFICE SERVICES		22,600		4,000		18,600-
			412 RENTALS OF MISC.EQUIP		4,800		4,800		
			413 RENTAL-DATA PROCESSING EQUIP		2,057				2,057-
			432 LEASING OF DATA PROC EQUIP		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		114,162		583,975		469,813
60			600 CONTRACTUAL SERVICES GENERAL		480,000		480,000		
			602 TELECOMMUNICATIONS MAINT		21,055		9,600		11,455-
			622 TEMPORARY SERVICES		2,800,000		2,800,000		
			624 CLEANING SERVICES		60,000		60,000		
			633 TRANSPORTATION EXPENDITURES		10,071				10,071-
			671 TRAINING PRGM CITY EMPLOYEES		8,000		8,000		
			684 PROF SERV COMPUTER SERVICES		548,414		160,000		388,414-
			SUBTOTAL FOR CNTRCTL SVCS		3,927,540		3,517,600		409,940-
70			701 TAXES AND LICENSES		560,000		560,000		
			SUBTOTAL FOR FXD MIS CHGS		560,000		560,000		
			SUBTOTAL FOR BUDGET CODE 3952		5,079,976		5,103,575		23,599
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT									
30			300 EQUIPMENT GENERAL		108,105				108,105-
			SUBTOTAL FOR PROPTY&EQUIP		108,105				108,105-
			SUBTOTAL FOR BUDGET CODE 3954		108,105				108,105-

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		330,514				330,514-
			199 DATA PROCESSING SUPPLIES		18,547				18,547-
			SUBTOTAL FOR SUPPLYS&MATL		549,061				549,061-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		442,322				442,322-
			305 MOTOR VEHICLES		453,574				453,574-
			307 MEDICAL,SURGICAL & LAB EQUIP		60,483				60,483-
			SUBTOTAL FOR PROPTY&EQUIP		956,379				956,379-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		651,372				651,372-
			453 OVERNIGHT TRVL EXP-GENERAL		179,583				179,583-
			SUBTOTAL FOR OTHR SER&CHR		830,955				830,955-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		68,940				68,940-
			613 DATA PROCESSING EQUIPMENT		631,270				631,270-
			622 TEMPORARY SERVICES		183,474				183,474-
			671 TRAINING PRGM CITY EMPLOYEES		13,410				13,410-
			684 PROF SERV COMPUTER SERVICES		14,343				14,343-
			SUBTOTAL FOR CNTRCTL SVCS		911,437				911,437-
			SUBTOTAL FOR BUDGET CODE 3972		3,247,832				3,247,832-
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		260,449				260,449-
			110 FOOD & FORAGE SUPPLIES		2,309				2,309-
			SUBTOTAL FOR SUPPLYS&MATL		262,758				262,758-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		904,500				904,500-
			305 MOTOR VEHICLES		2,048,708				2,048,708-
			307 MEDICAL,SURGICAL & LAB EQUIP		164,974				164,974-
			SUBTOTAL FOR PROPTY&EQUIP		3,118,182				3,118,182-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		305,382				305,382-
			453 OVERNIGHT TRVL EXP-GENERAL		78,123				78,123-
			SUBTOTAL FOR OTHR SER&CHR		383,505				383,505-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		334,404				334,404-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES		371,017				371,017-	
		671 TRAINING PRGM CITY EMPLOYEES		150,000				150,000-	
		684 PROF SERV COMPUTER SERVICES		1,466,671				1,466,671-	
		SUBTOTAL FOR CNTRCTL SVCS		2,322,092				2,322,092-	
		SUBTOTAL FOR BUDGET CODE 3982		6,086,537				6,086,537-	
BUDGET CODE: 3992 FY2017 TECHNICAL RESCUE AND USAR GRANT									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		25,005				25,005-	
		SUBTOTAL FOR PROPTY&EQUIP		25,005				25,005-	
		SUBTOTAL FOR BUDGET CODE 3992		25,005				25,005-	
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		158,315		180,302		21,987	
		SUBTOTAL FOR CNTRCTL SVCS		158,315		180,302		21,987	
		SUBTOTAL FOR BUDGET CODE 4002		158,315		180,302		21,987	
BUDGET CODE: 4007 LEGAL OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,591		5,615		21,976-	
		110 FOOD & FORAGE SUPPLIES		30				30-	
		SUBTOTAL FOR SUPPLYS&MATL		27,621		5,615		22,006-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,005				2,005-	
		337 BOOKS-OTHER		7,644		40,821		33,177	
		SUBTOTAL FOR PROPTY&EQUIP		9,649		40,821		31,172	
40		OTHR SER&CHR 403 OFFICE SERVICES		10,170		20,000		9,830	
		SUBTOTAL FOR OTHR SER&CHR		10,170		20,000		9,830	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		800				800-	
		681 PROF SERV ACCTING & AUDITING		38,696				38,696-	
		682 PROF SERV LEGAL SERVICES		56,304		95,000		38,696	
		686 PROF SERV OTHER	1	33,196	1	15,000		18,196-	
		SUBTOTAL FOR CNTRCTL SVCS	1	128,996	1	110,000		18,996-	
		SUBTOTAL FOR BUDGET CODE 4007	1	176,436	1	176,436			

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 AGENCY: 057 FIRE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150,000		150,000-
		SUBTOTAL FOR SUPPLYS&MATL				150,000		150,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,265,965		1,265,965-
		SUBTOTAL FOR PROPTY&EQUIP				1,265,965		1,265,965-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,110,218		3,110,218-
			453	OVERNIGHT TRVL EXP-GENERAL		50,000		50,000-
		SUBTOTAL FOR OTHR SER&CHR				3,160,218		3,160,218-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		55,000		55,000-
		SUBTOTAL FOR CNTRCTL SVCS				55,000		55,000-
		SUBTOTAL FOR BUDGET CODE 4012				4,631,183		4,631,183-
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)								
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		34,667		34,667-
		SUBTOTAL FOR PROPTY&EQUIP				34,667		34,667-
		SUBTOTAL FOR BUDGET CODE 4022				34,667		34,667-
BUDGET CODE: 4032 FFY 2018 URBAN AREA SECURITY INITIATIVE								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		150,000		150,000-
			107	MEDICAL,SURGICAL & LAB SUPPLY		33,300		33,300-
			199	DATA PROCESSING SUPPLIES		1,432		1,432-
		SUBTOTAL FOR SUPPLYS&MATL				184,732		184,732-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		700,325		700,325-
			307	MEDICAL,SURGICAL & LAB EQUIP		51,919		51,919-
		SUBTOTAL FOR PROPTY&EQUIP				752,244		752,244-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		205,937		205,937-
			403	OFFICE SERVICES		4		4-
			453	OVERNIGHT TRVL EXP-GENERAL		111,389		111,389-
		SUBTOTAL FOR OTHR SER&CHR				317,330		317,330-

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 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			135,000					135,000-
		685 PROF SERV DIRECT EDUC SERV	1		2,300				1-	2,300-
		SUBTOTAL FOR CNTRCTL SVCS	1		137,300				1-	137,300-
		SUBTOTAL FOR BUDGET CODE 4032	1		1,391,606				1-	1,391,606-
BUDGET CODE: 4042 FFY 2018 STATE HOMELAND SECURITY GRANT										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			96,851					96,851-
		107 MEDICAL,SURGICAL & LAB SUPPLY			476,084					476,084-
		SUBTOTAL FOR SUPPLYS&MATL			572,935					572,935-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			922,824					922,824-
		SUBTOTAL FOR PROPTY&EQUIP			922,824					922,824-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			29,808					29,808-
		403 OFFICE SERVICES			4					4-
		453 OVERNIGHT TRVL EXP-GENERAL			93,885					93,885-
		SUBTOTAL FOR OTHR SER&CHR			123,697					123,697-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			4,290					4,290-
		608 MAINT & REP GENERAL			543,375					543,375-
		613 DATA PROCESSING EQUIPMENT			1,379,131					1,379,131-
		671 TRAINING PRGM CITY EMPLOYEES			283,074					283,074-
		683 PROF SERV ENGINEER & ARCHITECT			344,623					344,623-
		684 PROF SERV COMPUTER SERVICES			2,047,613					2,047,613-
		686 PROF SERV OTHER			4,246					4,246-
		SUBTOTAL FOR CNTRCTL SVCS			4,606,352					4,606,352-
		SUBTOTAL FOR BUDGET CODE 4042			6,225,808					6,225,808-
BUDGET CODE: 4062 EBOLA Preparedness and Response - Year 4										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			235,000					235,000-
		SUBTOTAL FOR OTHR SER&CHR			235,000					235,000-
		SUBTOTAL FOR BUDGET CODE 4062			235,000					235,000-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			150,000					150,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				150,000			150,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,746,080			1,746,080-
SUBTOTAL FOR PROPTY&EQUIP				1,746,080			1,746,080-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4072				1,996,080			1,996,080-
BUDGET CODE: 4082 FY2018 TECHNICAL RESCUE AND USAR GRANT							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		73,701			73,701-
SUBTOTAL FOR PROPTY&EQUIP				73,701			73,701-
SUBTOTAL FOR BUDGET CODE 4082				73,701			73,701-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,742			22,742-
SUBTOTAL FOR SUPPLYS&MATL				22,742			22,742-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000			30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000			30,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,242,209	1,242,209
		453 OVERNIGHT TRVL EXP-GENERAL		20,000			20,000-
SUBTOTAL FOR OTHR SER&CHR				20,000		1,242,209	1,222,209
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000			80,000-
SUBTOTAL FOR BUDGET CODE 4092				152,742		1,242,209	1,089,467
BUDGET CODE: 4097 EEO UNIT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000	10,000

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 4097		260,000		10,000	250,000-
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000			200,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600,000			600,000-
		SUBTOTAL FOR PROPTY&EQUIP		600,000			600,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		149,322		6,948,478	6,799,156
		453 OVERNIGHT TRVL EXP-GENERAL		34,247			34,247-
		SUBTOTAL FOR OTHR SER&CHR		183,569		6,948,478	6,764,909
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		156,000			156,000-
		684 PROF SERV COMPUTER SERVICES		200,000			200,000-
		686 PROF SERV OTHER		665,259			665,259-
		SUBTOTAL FOR CNTRCTL SVCS		1,021,259			1,021,259-
		SUBTOTAL FOR BUDGET CODE 4102		2,004,828		6,948,478	4,943,650
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,295			49,295-
		110 FOOD & FORAGE SUPPLIES		705			705-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 4147		50,000		50,000	
BUDGET CODE: 4207 DRUG TESTING UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			45,000			45,000		
		SUBTOTAL FOR CNTRCTL SVCS			45,000			45,000		
		SUBTOTAL FOR BUDGET CODE 4207			46,500			46,500		
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						70,500		70,500
		SUBTOTAL FOR SUPPLYS&MATL						70,500		70,500
60 CNTRCTL SVCS		686 PROF SERV OTHER			70,500					70,500-
		SUBTOTAL FOR CNTRCTL SVCS			70,500					70,500-
		SUBTOTAL FOR BUDGET CODE 4307			70,500			70,500		
BUDGET CODE: 4317 DISASTER										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			96					96-
		SUBTOTAL FOR SUPPLYS&MATL			96					96-
		SUBTOTAL FOR BUDGET CODE 4317			96					96-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			227,250			362,250		135,000
		117 POSTAGE			10,000					10,000-
		199 DATA PROCESSING SUPPLIES			69,659					69,659-
		SUBTOTAL FOR SUPPLYS&MATL			306,909			362,250		55,341
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						189,000		189,000
		314 OFFICE FURITURE			404,515			321,000		83,515-
		SUBTOTAL FOR PROPTY&EQUIP			404,515			510,000		105,485
40 OTHR SER&CHR		403 OFFICE SERVICES			149					149-
		412 RENTALS OF MISC.EQUIP						300,000		300,000
		SUBTOTAL FOR OTHR SER&CHR			149			300,000		299,851
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3		99,414	3		142,000		42,586
		615 PRINTING CONTRACTS	1		450,000				1-	450,000-
		633 TRANSPORTATION EXPENDITURES	1		271,182	1		250,000		21,182-
		683 PROF SERV ENGINEER & ARCHITECT			21,808					21,808-

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		19,734					19,734-
		SUBTOTAL FOR CNTRCTL SVCS	5	862,138	4	392,000	1-	470,138-	
		SUBTOTAL FOR BUDGET CODE 5007	5	1,573,711	4	1,564,250	1-	9,461-	
BUDGET CODE: 5027 QUARTERMASTER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		99,766		160,000			60,234
		SUBTOTAL FOR SUPPLYS&MATL		99,766		160,000			60,234
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		420,234		51,000			369,234-
		SUBTOTAL FOR PROPTY&EQUIP		420,234		51,000			369,234-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,314,400		12,987,750			2,673,350
		608 MAINT & REP GENERAL		2,538,173		2,770,043			231,870
		SUBTOTAL FOR CNTRCTL SVCS		12,852,573		15,757,793			2,905,220
		SUBTOTAL FOR BUDGET CODE 5027		13,372,573		15,968,793			2,596,220
BUDGET CODE: 5107 HUMAN RESOURCES OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,011		11,011			
		SUBTOTAL FOR SUPPLYS&MATL		11,011		11,011			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000			
40		OTHR SER&CHR 403 OFFICE SERVICES		7,000		7,000			
		417 ADVERTISING		20,000		20,000			
		SUBTOTAL FOR OTHR SER&CHR		27,000		27,000			
		SUBTOTAL FOR BUDGET CODE 5107		41,011		41,011			
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,820		10,000			180
		SUBTOTAL FOR SUPPLYS&MATL		9,820		10,000			180
40		OTHR SER&CHR 403 OFFICE SERVICES		180					180-
		SUBTOTAL FOR OTHR SER&CHR		180					180-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5117				10,000		10,000	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		98,329		516,161	417,832
	107	MEDICAL, SURGICAL & LAB SUPPLY		303,515		143,515	160,000-
SUBTOTAL FOR SUPPLYS&MATL				401,844		659,676	257,832
30		PROPTY&EQUIP					
	314	OFFICE FURITURE		27,821			27,821-
	332	PURCH DATA PROCESSING EQUIPT		102,841			102,841-
SUBTOTAL FOR PROPTY&EQUIP				130,662			130,662-
40		OTHR SER&CHR					
	403	OFFICE SERVICES		17,900			17,900-
SUBTOTAL FOR OTHR SER&CHR				17,900			17,900-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	11	473,421	11	364,421	109,000-
	608	MAINT & REP GENERAL	1	183,317	1	183,317	
	622	TEMPORARY SERVICES	1	439,350	1	397,000	42,350-
	684	PROF SERV COMPUTER SERVICES		371,598		494,107	122,509
	686	PROF SERV OTHER		160,429			160,429-
SUBTOTAL FOR CNTRCTL SVCS			13	1,628,115	13	1,438,845	189,270-
SUBTOTAL FOR BUDGET CODE 5207			13	2,178,521	13	2,098,521	80,000-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		10,000		3,000	7,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000		3,000	7,000-
60		CNTRCTL SVCS					
	682	PROF SERV LEGAL SERVICES	1	33,000	1	40,000	7,000
SUBTOTAL FOR CNTRCTL SVCS			1	33,000	1	40,000	7,000
SUBTOTAL FOR BUDGET CODE 5517			1	43,000	1	43,000	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		329,920		370,920	41,000
	101	PRINTING SUPPLIES		10,000		10,000	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		7,837,680		5,972,842	1,864,838-
	110	FOOD & FORAGE SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				8,192,600		6,368,762	1,823,838-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL					35,000	35,000
		305 MOTOR VEHICLES		385,849				385,849-
		SUBTOTAL FOR PROPTY&EQUIP		385,849			35,000	350,849-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP					20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR					20,000	20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000	
		607 MAINT & REP MOTOR VEH EQUIP	35	6,200,984	35		2,244,000	3,956,984-
		608 MAINT & REP GENERAL		30,000				30,000-
		624 CLEANING SERVICES		33,334				33,334-
		671 TRAINING PRGM CITY EMPLOYEES		13,700				13,700-
		SUBTOTAL FOR CNTRCTL SVCS	35	6,298,018	35		2,264,000	4,034,018-
		SUBTOTAL FOR BUDGET CODE 5527	35	14,876,467	35		8,687,762	6,188,705-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		8,500,000			7,000,000	1,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,500,000			7,000,000	1,500,000-
		SUBTOTAL FOR BUDGET CODE 5528		8,500,000			7,000,000	1,500,000-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,012				1,012-
		SUBTOTAL FOR PROPTY&EQUIP		1,012				1,012-
		SUBTOTAL FOR BUDGET CODE 5534		1,012				1,012-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		404			55,340	54,936
		110 FOOD & FORAGE SUPPLIES		25,000			25,000	
		169 MAINTENANCE SUPPLIES		3,642,242			1,896,000	1,746,242-
		SUBTOTAL FOR SUPPLYS&MATL		3,667,646			1,976,340	1,691,306-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		795,679			196,480	599,199-
		314 OFFICE FURITURE		6,024				6,024-
		SUBTOTAL FOR PROPTY&EQUIP		801,703			196,480	605,223-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		208,081		15,000	193,081-
	SUBTOTAL FOR OTHR SER&CHR		208,081		15,000	193,081-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	45	2,383,801	45	5,326,650	2,942,849
	624 CLEANING SERVICES		12,241		10,000	2,241-
	671 TRAINING PRGM CITY EMPLOYEES		3,080			3,080-
	676 MAINT & OPER OF INFRASTRUCTURE	23	2,883,918	23	2,591,209	292,709-
	683 PROF SERV ENGINEER & ARCHITECT		821,590			821,590-
	684 PROF SERV COMPUTER SERVICES		1,422			1,422-
	686 PROF SERV OTHER		288,147		225,000	63,147-
	SUBTOTAL FOR CNTRCTL SVCS	68	6,394,199	68	8,152,859	1,758,660
70 FXD MIS CHGS	701 TAXES AND LICENSES		900			900-
	SUBTOTAL FOR FXD MIS CHGS		900			900-
	SUBTOTAL FOR BUDGET CODE 5537	68	11,072,529	68	10,340,679	731,850-
BUDGET CODE: 5547 TECH SERVICES OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		306,404		591,404	285,000
	110 FOOD & FORAGE SUPPLIES		2,139		2,139	
	SUBTOTAL FOR SUPPLYS&MATL		308,543		593,543	285,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,191,522		874,522	317,000-
	SUBTOTAL FOR PROPTY&EQUIP		1,191,522		874,522	317,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	11	385,000	11	360,000	25,000-
	SUBTOTAL FOR CNTRCTL SVCS	11	385,000	11	360,000	25,000-
	SUBTOTAL FOR BUDGET CODE 5547	11	1,885,065	11	1,828,065	57,000-
BUDGET CODE: 5548 CORONA VIRUS						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,150			48,150-
	SUBTOTAL FOR PROPTY&EQUIP		48,150			48,150-
	SUBTOTAL FOR BUDGET CODE 5548		48,150			48,150-
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM						

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		175,000				175,000-
			SUBTOTAL FOR PROPTY&EQUIP		175,000				175,000-
			SUBTOTAL FOR BUDGET CODE 5554		175,000				175,000-
BUDGET CODE: 5557 OUTSIDE PLANT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,276,833		815,000		461,833-
		169	MAINTENANCE SUPPLIES		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		1,326,833		815,000		511,833-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		63,348		200,000		136,652
		332	PURCH DATA PROCESSING EQUIPT		6,477				6,477-
			SUBTOTAL FOR PROPTY&EQUIP		69,825		200,000		130,175
40			OTHR SER&CHR						
		403	OFFICE SERVICES		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		201,902		615,000		413,098
		671	TRAINING PRGM CITY EMPLOYEES		11,440				11,440-
			SUBTOTAL FOR CNTRCTL SVCS		213,342		615,000		401,658
			SUBTOTAL FOR BUDGET CODE 5557		1,630,000		1,630,000		
TOTAL FOR				150	158,033,624	146	104,685,629	4-	53,347,995-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		734,320		733,320		1,000-
			SUBTOTAL FOR SUPPLYS&MATL		734,320		733,320		1,000-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		8,735,601		8,160,612		574,989-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		700		700		
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		102,295		102,295		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,641,810				1,641,810-
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		2,637,613		2,770,073		132,460
		414	RENTALS - LAND BLDGS & STRUCTS		31,907,186		31,031,551		875,635-
	856001	42C	HEAT LIGHT & POWER		10,619,609		10,117,372		502,237-
	858001	42G	DATA PROCESSING SERVICES		343,519		75,257		268,262-
	SUBTOTAL FOR OTHR SER&CHR				55,988,333		52,257,860		3,730,473-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		17,544		17,544		
	SUBTOTAL FOR FXD MIS CHGS				17,544		17,544		
	SUBTOTAL FOR BUDGET CODE 3100				56,740,197		53,008,724		3,731,473-
	TOTAL FOR FISCAL SERVICES				56,740,197		53,008,724		3,731,473-
TOTAL FOR EXECUTIVE ADMIN-OTPS				150	214,773,821	146	157,694,353	4-	57,079,468-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,343,011	214,773,821	28,987,173	157,694,353	57,079,468-
FINANCIAL PLAN SAVINGS APPROPRIATION		214,773,821		157,694,353	57,079,468-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,737,617		134,691,170	20,046,447-
OTHER CATEGORICAL		1,303,546			1,303,546-
CAPITAL FUNDS - I.F.A.					
STATE		647,768			647,768-
FEDERAL - C.D.					
FEDERAL - OTHER		55,351,907		23,003,183	32,348,724-
INTRA-CITY SALES		2,732,983			2,732,983-
TOTAL		214,773,821		157,694,353	57,079,468-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219,000		119,000	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		219,000		119,000	100,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		667,755		767,755	100,000
		SUBTOTAL FOR PROPTY&EQUIP		667,755		767,755	100,000
		SUBTOTAL FOR BUDGET CODE 4107		886,755		886,755	
BUDGET CODE: 4117 Safety Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,580		9,580	
		SUBTOTAL FOR SUPPLYS&MATL		9,580		9,580	
		SUBTOTAL FOR BUDGET CODE 4117		9,580		9,580	
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		215,090		283,230	68,140
		199 DATA PROCESSING SUPPLIES		4,979		55,000	50,021
		SUBTOTAL FOR SUPPLYS&MATL		220,069		338,230	118,161
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		35,968		10,000	25,968-
		SUBTOTAL FOR PROPTY&EQUIP		35,968		10,000	25,968-
40 OTHR SER&CHR		403 OFFICE SERVICES		18,593			18,593-
		412 RENTALS OF MISC.EQUIP		13,200		6,000	7,200-
		473 SNOW REMOVAL SERVICES		140,000		150,000	10,000
		SUBTOTAL FOR OTHR SER&CHR		171,793		156,000	15,793-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000	
		608 MAINT & REP GENERAL		64,900		54,000	10,900-
		671 TRAINING PRGM CITY EMPLOYEES	1	50,000			1-
		685 PROF SERV DIRECT EDUC SERV	1	25,000	1	15,000	10,000-
		686 PROF SERV OTHER		5,500			5,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	379,400	2	303,000	1-
		SUBTOTAL FOR BUDGET CODE 4127	3	807,230	2	807,230	1-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4137 SHIP SIMULATOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,492		5,000	28,492-
		SUBTOTAL FOR SUPPLYS&MATL		33,492		5,000	28,492-
		SUBTOTAL FOR BUDGET CODE 4137		33,492		5,000	28,492-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,375		25,000	27,375-
		SUBTOTAL FOR SUPPLYS&MATL		52,375		25,000	27,375-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,669			1,669-
		SUBTOTAL FOR OTHR SER&CHR		1,669			1,669-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	2,531	1	4,800	2,269
		SUBTOTAL FOR CNTRCTL SVCS	1	2,531	1	4,800	2,269
70 FXD MIS CHGS		701 TAXES AND LICENSES		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 6007	1	57,175	1	29,800	27,375-
BUDGET CODE: 6017 IMT PECO							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,300		44,300	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		49,300		44,300	5,000-
		SUBTOTAL FOR BUDGET CODE 6017		49,300		44,300	5,000-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,652,086		957,614	694,472-
		110 FOOD & FORAGE SUPPLIES		1,200		772	428-
		SUBTOTAL FOR SUPPLYS&MATL		1,653,286		958,386	694,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,832,914			1,832,914-
		SUBTOTAL FOR PROPTY&EQUIP		1,832,914			1,832,914-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,100			5,100-
		SUBTOTAL FOR OTHR SER&CHR		5,100			5,100-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000	
		608 MAINT & REP GENERAL	4	1,615,218	4	1,901,218	286,000
		SUBTOTAL FOR CNTRCTL SVCS	4	1,622,218	4	1,908,218	286,000
		SUBTOTAL FOR BUDGET CODE 6207	4	5,113,518	4	2,866,604	2,246,914-
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		240,730		177,239	63,491-
		110 FOOD & FORAGE SUPPLIES		2,896		8,000	5,104
		SUBTOTAL FOR SUPPLYS&MATL		243,626		185,239	58,387-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,276		223,354	82,078
		SUBTOTAL FOR PROPTY&EQUIP		141,276		223,354	82,078
40 OTHR SER&CHR		403 OFFICE SERVICES		5,104			5,104-
		SUBTOTAL FOR OTHR SER&CHR		5,104			5,104-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,587			18,587-
		608 MAINT & REP GENERAL	2	46,000	2	46,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	64,587	2	46,000	18,587-
		SUBTOTAL FOR BUDGET CODE 6217	2	454,593	2	454,593	
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		253,020		124,820	128,200-
		SUBTOTAL FOR SUPPLYS&MATL		253,020		124,820	128,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		426,264		207,580	218,684-
		SUBTOTAL FOR PROPTY&EQUIP		426,264		207,580	218,684-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	230,476	2	294,200	63,724
		671 TRAINING PRGM CITY EMPLOYEES		6,050			6,050-
		SUBTOTAL FOR CNTRCTL SVCS	2	237,326	2	295,000	57,674
		SUBTOTAL FOR BUDGET CODE 6227	2	916,610	2	627,400	289,210-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		381,832		237,280	144,552-
		169 MAINTENANCE SUPPLIES				12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL		381,832		249,280	132,552-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,855		221,325	176,470
		332 PURCH DATA PROCESSING EQUIPT		5,865			5,865-
		SUBTOTAL FOR PROPTY&EQUIP		50,720		221,325	170,605
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,470			1,470-
		SUBTOTAL FOR OTHR SER&CHR		1,470			1,470-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	138,583	3	67,000	71,583-
		SUBTOTAL FOR CNTRCTL SVCS	3	138,583	3	67,000	71,583-
		SUBTOTAL FOR BUDGET CODE 6307	3	572,605	3	537,605	35,000-
BUDGET CODE: 6707 TERRORISM CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000	
BUDGET CODE: 7107 COMMUNICATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,896		49,230	33,334
		SUBTOTAL FOR SUPPLYS&MATL		15,896		49,230	33,334
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		63,288		48,000	15,288-
		SUBTOTAL FOR PROPTY&EQUIP		63,288		48,000	15,288-
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		37,500		103,200	65,700
		SUBTOTAL FOR OTHR SER&CHR		37,500		103,200	65,700
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	130,412	1	90,000	40,412-
		633 TRANSPORTATION EXPENDITURES	1	41,013	1	20,000	21,013-
		684 PROF SERV COMPUTER SERVICES		143,200	1	143,200	
		686 PROF SERV OTHER		27,321			27,321-
		SUBTOTAL FOR CNTRCTL SVCS	2	341,946	3	253,200	88,746-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7107			2	458,630	3	453,630	1	5,000-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		289,108		629,623		340,515
SUBTOTAL FOR SUPPLYS&MATL				289,108		629,623		340,515
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		315,892		100,000		215,892-
		302 TELECOMMUNICATIONS EQUIPMENT		317,199				317,199-
SUBTOTAL FOR PROPTY&EQUIP				633,091		100,000		533,091-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		12,500		11,500		1,000-
SUBTOTAL FOR OTHR SER&CHR				12,500		11,500		1,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,404				2,404-
		613 DATA PROCESSING EQUIPMENT		993,000		1,301,492		308,492
		624 CLEANING SERVICES	1	7,000			1-	7,000-
		684 PROF SERV COMPUTER SERVICES		4,020				4,020-
SUBTOTAL FOR CNTRCTL SVCS			1	1,006,424		1,301,492	1-	295,068
SUBTOTAL FOR BUDGET CODE 7157			1	1,941,123		2,042,615	1-	101,492
BUDGET CODE: 7600 ECTP RELATED COSTS								
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		990,969				990,969-
SUBTOTAL FOR PROPTY&EQUIP				990,969				990,969-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,631,829		1,682,029		949,800-
		608 MAINT & REP GENERAL	17	50,000	17	68,674		18,674
		613 DATA PROCESSING EQUIPMENT	1	3,663,191	1	7,117,272		3,454,081
		684 PROF SERV COMPUTER SERVICES		327,419				327,419-
		686 PROF SERV OTHER		60,608		380,000		319,392
SUBTOTAL FOR CNTRCTL SVCS			18	6,733,047	18	9,247,975		2,514,928
SUBTOTAL FOR BUDGET CODE 7600			18	7,724,016	18	9,247,975		1,523,959
BUDGET CODE: 7604 FIRE CAD								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		89,067				89,067-
		684 PROF SERV COMPUTER SERVICES	1	1,277,331			1-	1,277,331-
SUBTOTAL FOR CNTRCTL SVCS			1	1,366,398			1-	1,366,398-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7604			1	1,366,398			1-	1,366,398-
BUDGET CODE: 7610 ECTPCM								
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		170,700		633,039		462,339
SUBTOTAL FOR CNTRCTL SVCS				170,700		633,039		462,339
SUBTOTAL FOR BUDGET CODE 7610				170,700		633,039		462,339
TOTAL FOR			37	20,563,725	35	18,648,126	2-	1,915,599-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES								
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				25,000		25,000		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,404		4,324		1,920
SUBTOTAL FOR PROPTY&EQUIP				2,404		4,324		1,920
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		431 LEASING OF MISC EQUIP		1,920				1,920-
		453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR				54,346		52,426		1,920-
60	CNTRCTL SVCS	686 PROF SERV OTHER	4	179,250	4	179,250		
SUBTOTAL FOR CNTRCTL SVCS			4	179,250	4	179,250		
SUBTOTAL FOR BUDGET CODE 4500			4	261,000	4	261,000		
BUDGET CODE: 6500 FIRE OPERATIONS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		295,421		165,001		130,420-
		106 MOTOR VEHICLE FUEL		4,717,930		3,808,627		909,303-
		109 FUEL OIL		426,773		378,233		48,540-
		169 MAINTENANCE SUPPLIES				62,000		62,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,440,124		4,413,861		1,026,263-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		859				859-
		414 RENTALS - LAND BLDGS & STRUCTS		1,104,835		1,131,991		27,156
SUBTOTAL FOR OTHR SER&CHR				1,105,694		1,131,991		26,297
60	CNTRCTL SVCS	640 SOCIAL SERVICES GENERAL	1	2,980			1-	2,980-
SUBTOTAL FOR CNTRCTL SVCS			1	2,980			1-	2,980-
SUBTOTAL FOR BUDGET CODE 6500			1	6,548,798		5,545,852	1-	1,002,946-
TOTAL FOR FISCAL SERVICES			5	6,809,798	4	5,806,852	1-	1,002,946-
TOTAL FOR FIRE EXTING & RESP-OTPS			42	27,373,523	39	24,454,978	3-	2,918,545-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,373,523		24,454,978	2,918,545-
FINANCIAL PLAN SAVINGS APPROPRIATION		27,373,523		24,454,978	2,918,545-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,787,773		24,193,978	1,593,795-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,324,750			1,324,750-
TOTAL		27,373,523		24,454,978	2,918,545-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,793		50,000	8,793-
		SUBTOTAL FOR SUPPLYS&MATL		58,793		50,000	8,793-
		SUBTOTAL FOR BUDGET CODE 8507		58,793		50,000	8,793-
		TOTAL FOR		58,793		50,000	8,793-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 8500 FIRE INVESTIGATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,651		76,060	30,409
		SUBTOTAL FOR SUPPLYS&MATL		45,651		76,060	30,409
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,013			23,013-
		337 BOOKS-OTHER		18,466		10,000	8,466-
		SUBTOTAL FOR PROPTY&EQUIP		41,479		10,000	31,479-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		575		13,000	12,425
		SUBTOTAL FOR OTHR SER&CHR		1,575		14,000	12,425
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	2,562			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,562			1-
		SUBTOTAL FOR BUDGET CODE 8500	1	91,267		100,060	1-
		TOTAL FOR FISCAL SERVICES	1	91,267		100,060	1-
		TOTAL FOR FIRE INVESTIGATION-OTPS	1	150,060		150,060	1-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		150,060		150,060	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		150,060		150,060	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5504 SHELTER INSPECTION UNIT										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,904					4,904-
		SUBTOTAL FOR OTHR SER&CHR			4,904					4,904-
		SUBTOTAL FOR BUDGET CODE 5504			4,904					4,904-
		TOTAL FOR			4,904					4,904-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		527,921			1,173,940		646,019
		101	PRINTING SUPPLIES		48,000			48,000		
		110	FOOD & FORAGE SUPPLIES		220					220-
		199	DATA PROCESSING SUPPLIES		159,305			132,400		26,905-
		SUBTOTAL FOR SUPPLYS&MATL			735,446			1,354,340		618,894
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000			1,000		
		302	TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
		305	MOTOR VEHICLES		59,123					59,123-
		332	PURCH DATA PROCESSING EQUIPT		52,644			594		52,050-
		337	BOOKS-OTHER		3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			116,767			5,594		111,173-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		38,956					38,956-
		403	OFFICE SERVICES		41,350					41,350-
		412	RENTALS OF MISC.EQUIP		17,000			17,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		288,586			288,586		
		SUBTOTAL FOR OTHR SER&CHR			385,892			305,586		80,306-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	25,000	1		25,000		
		608	MAINT & REP GENERAL	3	11,000	3		11,000		
		613	DATA PROCESSING EQUIPMENT	1	524,797				1-	524,797-
		615	PRINTING CONTRACTS	1	28,515				1-	28,515-
		622	TEMPORARY SERVICES	1	260,000	1		260,000		
		633	TRANSPORTATION EXPENDITURES	1	13,068	1		17,424		4,356

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	24,500	1	5,000		19,500-
		686 PROF SERV OTHER	1	49,157			1-	49,157-
		SUBTOTAL FOR CNTRCTL SVCS	10	936,037	7	318,424	3-	617,613-
		SUBTOTAL FOR BUDGET CODE 5500	10	2,174,142	7	1,983,944	3-	190,198-
		TOTAL FOR FISCAL SERVICES	10	2,174,142	7	1,983,944	3-	190,198-
		TOTAL FOR FIRE PREVENTION-OTPS	10	2,179,046	7	1,983,944	3-	195,102-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,179,046		1,983,944	195,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,179,046		1,983,944	195,102-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,174,142		1,983,944	190,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,904			4,904-
TOTAL		2,179,046		1,983,944	195,102-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478			
SUBTOTAL FOR F/T SALARIED			1	232,478	1	232,478			
SUBTOTAL FOR BUDGET CODE 9221			1	232,478	1	232,478			
BUDGET CODE: 9235 AMERICAN HEART ASSOCIATION - FIRST WATCH									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	45,000			1-		45,000-
SUBTOTAL FOR F/T SALARIED			1	45,000			1-		45,000-
SUBTOTAL FOR BUDGET CODE 9235			1	45,000			1-		45,000-
BUDGET CODE: 9242 US FORESTRY GRANT									
04 ADD GRS PAY		047 OVERTIME		3,677					3,677-
SUBTOTAL FOR ADD GRS PAY				3,677					3,677-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		893					893-
SUBTOTAL FOR FRINGE BENES				893					893-
SUBTOTAL FOR BUDGET CODE 9242				4,570					4,570-
BUDGET CODE: 9350 CPR PROGRAM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155			
		042 LONGEVITY DIFFERENTIAL		4,080		4,080			
		043 SHIFT DIFFERENTIAL		704		704			
		047 OVERTIME		150,000					150,000-
SUBTOTAL FOR ADD GRS PAY				154,939		4,939			150,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51		51			
SUBTOTAL FOR FRINGE BENES				51		51			
SUBTOTAL FOR BUDGET CODE 9350				154,990		4,990			150,000-
BUDGET CODE: 9442 FFY 2017 UASI									
04 ADD GRS PAY		047 OVERTIME		15,700					15,700-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					15,700				15,700-
SUBTOTAL FOR BUDGET CODE 9442					15,700				15,700-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,094	3	198,043			2,051-
SUBTOTAL FOR F/T SALARIED				3	200,094	3	198,043		2,051-
SUBTOTAL FOR BUDGET CODE 9450				3	200,094	3	198,043		2,051-
BUDGET CODE: 9452 FFY 2018 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		360,350					360,350-
SUBTOTAL FOR F/T SALARIED					360,350				360,350-
04 ADD GRS PAY		047 OVERTIME		450,243					450,243-
SUBTOTAL FOR ADD GRS PAY					450,243				450,243-
SUBTOTAL FOR BUDGET CODE 9452					810,593				810,593-
BUDGET CODE: 9662 FFY 2017 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		872					872-
SUBTOTAL FOR F/T SALARIED					872				872-
04 ADD GRS PAY		047 OVERTIME		6,237					6,237-
SUBTOTAL FOR ADD GRS PAY					6,237				6,237-
SUBTOTAL FOR BUDGET CODE 9662					7,109				7,109-
BUDGET CODE: 9672 FFY 2018 SHSG									
04 ADD GRS PAY		047 OVERTIME		17,265					17,265-
SUBTOTAL FOR ADD GRS PAY					17,265				17,265-
SUBTOTAL FOR BUDGET CODE 9672					17,265				17,265-
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,571	48	2,188,493			46,078-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			48	2,234,571	48	2,188,493		46,078-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		42,033		42,033		
		043 SHIFT DIFFERENTIAL		10,184		10,184		
		045 HOLIDAY PAY		2,554		2,554		
		047 OVERTIME		186,161		186,161		
		061 SUPPER MONEY		229		229		
SUBTOTAL FOR ADD GRS PAY				245,504		245,504		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		669		669		
SUBTOTAL FOR FRINGE BENES				669		669		
SUBTOTAL FOR BUDGET CODE 9710			48	2,480,744	48	2,434,666		46,078-
TOTAL FOR			53	3,968,543	52	2,870,177	1-	1,098,366-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,548	191,787,686	3,543	191,574,232	5-	213,454-
SUBTOTAL FOR F/T SALARIED			3,548	191,787,686	3,543	191,574,232	5-	213,454-
03 UNSALARIED		031 UNSALARIED		2,795		2,795		
SUBTOTAL FOR UNSALARIED				2,795		2,795		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404		
		042 LONGEVITY DIFFERENTIAL		7,576,742		7,576,742		
		043 SHIFT DIFFERENTIAL		7,715,295		7,715,295		
		045 HOLIDAY PAY		2,132,931		2,132,931		
		047 OVERTIME		34,572,136		23,552,257		11,019,879-
		061 SUPPER MONEY		23,000		17,940		5,060-
SUBTOTAL FOR ADD GRS PAY				56,734,508		45,709,569		11,024,939-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		494,786		494,242		544-
		089 FRINGE BENEFITS-OTHER		245,793		245,793		
SUBTOTAL FOR FRINGE BENES				740,579		740,035		544-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9200			3,548	249,265,568	3,543	238,026,631	5-	11,238,937-
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,367,317	93	5,174,143	1-	193,174-
SUBTOTAL FOR F/T SALARIED			94	5,367,317	93	5,174,143	1-	193,174-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,438		24,438		
		042 LONGEVITY DIFFERENTIAL		145,461		145,461		
		043 SHIFT DIFFERENTIAL		43,079		43,079		
		045 HOLIDAY PAY		13,019		13,019		
		047 OVERTIME		309,682		309,682		
		061 SUPPER MONEY		229		229		
SUBTOTAL FOR ADD GRS PAY				535,908		535,908		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,497		10,497		
SUBTOTAL FOR FRINGE BENES				10,497		10,497		
SUBTOTAL FOR BUDGET CODE 9210			94	5,913,722	93	5,720,548	1-	193,174-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,190,318	31	3,197,960		7,642
SUBTOTAL FOR F/T SALARIED			31	3,190,318	31	3,197,960		7,642
03 UNSALARIED		031 UNSALARIED		776,207		776,207		
SUBTOTAL FOR UNSALARIED				776,207		776,207		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,742		10,742		
		042 LONGEVITY DIFFERENTIAL		107,981		107,981		
		043 SHIFT DIFFERENTIAL		31,838		31,838		
		045 HOLIDAY PAY		12,657		12,657		
		047 OVERTIME		197,702		197,702		
		061 SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				360,970		360,970		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,191		1,191		
SUBTOTAL FOR FRINGE BENES				1,191		1,191		
SUBTOTAL FOR BUDGET CODE 9220			31	4,328,686	31	4,336,328		7,642

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	6,672,077	146	8,174,575	27	1,502,498
		SUBTOTAL FOR F/T SALARIED	119	6,672,077	146	8,174,575	27	1,502,498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708		
		042 LONGEVITY DIFFERENTIAL		521,655		521,655		
		043 SHIFT DIFFERENTIAL		243,511		243,511		
		045 HOLIDAY PAY		51,778		51,778		
		047 OVERTIME		4,033,893		4,033,893		
		061 SUPPER MONEY		462		462		
		SUBTOTAL FOR ADD GRS PAY		5,025,007		5,025,007		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,268		17,268		
		SUBTOTAL FOR FRINGE BENES		17,268		17,268		
		SUBTOTAL FOR BUDGET CODE 9230	119	11,714,352	146	13,216,850	27	1,502,498
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,940	3	168,940		
		SUBTOTAL FOR F/T SALARIED	3	168,940	3	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
		SUBTOTAL FOR FRINGE BENES		86,160		86,160		
		SUBTOTAL FOR BUDGET CODE 9234	3	255,100	3	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	458	22,452,316	459	22,235,364	1	216,952-
		SUBTOTAL FOR F/T SALARIED	458	22,452,316	459	22,235,364	1	216,952-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371		
		042 LONGEVITY DIFFERENTIAL		978,516		978,516		
		043 SHIFT DIFFERENTIAL		562,286		562,286		
		045 HOLIDAY PAY		162,967		162,967		
		047 OVERTIME		1,971,628		1,971,628		
		061 SUPPER MONEY		140		140		
		SUBTOTAL FOR ADD GRS PAY		4,143,908		4,143,908		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,066		41,066			
		SUBTOTAL FOR FRINGE BENES		41,066		41,066			
		SUBTOTAL FOR BUDGET CODE 9240	458	26,637,290	459	26,420,338		1	216,952-
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	846,928	13	843,951			2,977-
		SUBTOTAL FOR F/T SALARIED	13	846,928	13	843,951			2,977-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343			
		042 LONGEVITY DIFFERENTIAL		81,311		81,311			
		043 SHIFT DIFFERENTIAL		17,050		17,050			
		045 HOLIDAY PAY		1,411		1,411			
		047 OVERTIME		115,630		115,630			
		061 SUPPER MONEY		41		41			
		SUBTOTAL FOR ADD GRS PAY		217,786		217,786			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,422		2,422			
		SUBTOTAL FOR FRINGE BENES		2,422		2,422			
		SUBTOTAL FOR BUDGET CODE 9250	13	1,067,136	13	1,064,159			2,977-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	568,245	10	562,311			5,934-
		SUBTOTAL FOR F/T SALARIED	10	568,245	10	562,311			5,934-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		126,882		126,882			
		043 SHIFT DIFFERENTIAL		15,885		15,885			
		045 HOLIDAY PAY		2,886		2,886			
		047 OVERTIME		108,448		108,448			
		061 SUPPER MONEY		71		71			
		SUBTOTAL FOR ADD GRS PAY		260,133		260,133			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,643		1,643			
		SUBTOTAL FOR FRINGE BENES		1,643		1,643			
		SUBTOTAL FOR BUDGET CODE 9260	10	830,021	10	824,087			5,934-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	507,626	9	499,557	8,069-
		SUBTOTAL FOR F/T SALARIED	9	507,626	9	499,557	8,069-
03 UNSALARIED		031 UNSALARIED		289		289	
		SUBTOTAL FOR UNSALARIED		289		289	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414	
		042 LONGEVITY DIFFERENTIAL		90,679		90,679	
		043 SHIFT DIFFERENTIAL		4,599		4,599	
		045 HOLIDAY PAY		2,207		2,207	
		047 OVERTIME		74,102		74,102	
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		174,076		174,076	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		922		922	
		SUBTOTAL FOR FRINGE BENES		922		922	
		SUBTOTAL FOR BUDGET CODE 9280	9	682,913	9	674,844	8,069-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	474,586	10	465,786	8,800-
		SUBTOTAL FOR F/T SALARIED	10	474,586	10	465,786	8,800-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388	
		042 LONGEVITY DIFFERENTIAL		34,375		34,375	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		588		588	
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		26		26	
		SUBTOTAL FOR ADD GRS PAY		78,153		78,153	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,632		1,632	
		SUBTOTAL FOR FRINGE BENES		1,632		1,632	
		SUBTOTAL FOR BUDGET CODE 9290	10	554,371	10	545,571	8,800-
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,295	301,249,159	4,317	291,084,456	22 10,164,703-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS		4,348	305,217,702	4,369	293,954,633	21 11,263,069-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,348	305,217,702	4,369	293,954,633	11,263,069-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,348	305,217,702	4,369	293,954,633	11,263,069-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	80,793,836	67,097,671	13,696,165-
OTHER CATEGORICAL	223,024,429	226,312,762	3,288,333
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	855,237		855,237-
INTRA-CITY SALES			
TOTAL	305,217,702	293,954,633	11,263,069-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 91,239	6	74,182	445,092
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
21744	CITY RESEARCH SCIENTIST	104,757-104,757	1	104,757	104,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,149- 46,149	1	46,149	46,149
56058	COMMUNITY COORDINATOR	67,891- 71,086	2	69,489	138,977
13631	COMPUTER ASSOCIATE (SOFTWARE)	110,393-110,393	1	110,393	110,393
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	32,520- 32,520	156	32,520	5,073,120
53053	EMERGENCY MEDICAL SPECIALIST-EMT	35,254- 53,163	2,692	43,631	117,453,967
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	48,237- 65,866	819	60,948	49,916,646
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,798- 71,034	2	63,916	127,832
12626	STAFF ANALYST	68,142- 68,142	1	68,142	68,142
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 75,000	548	70,807	38,802,411
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	8	160,827	1,286,615
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	42	114,280	4,799,768
TOTAL FOR OBJECT 001			4,288		219,996,771
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	232,478-232,478	1	232,478	232,478
TOTAL FOR OBJECT 004			1		232,478
POSITION SCHEDULE FOR U/A 009			4,289		220,229,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			80		4,107,797
TOTAL FOR U/A 009			4,369		224,337,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9217 EMS OPERATIONS OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			45,670	85,765	40,095
			107	MEDICAL,SURGICAL & LAB SUPPLY			3,195,092	3,346,928	151,836
			110	FOOD & FORAGE SUPPLIES			270		270-
		SUBTOTAL FOR SUPPLYS&MATL					3,241,032	3,432,693	191,661
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			108,156	902,104	793,948
			332	PURCH DATA PROCESSING EQUIPT			7,924		7,924-
		SUBTOTAL FOR PROPTY&EQUIP					116,080	902,104	786,024
40		OTHR SER&CHR	403	OFFICE SERVICES			18,175		18,175-
			412	RENTALS OF MISC.EQUIP			15,000	54,000	39,000
			496	ALLOWANCES TO PARTICIPANTS			5,000	5,000	
		SUBTOTAL FOR OTHR SER&CHR					38,175	59,000	20,825
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7		328,091	300,000	28,091-
			624	CLEANING SERVICES	1		173,475	100,000	73,475-
			685	PROF SERV DIRECT EDUC SERV	1		12,000		12,000-
		SUBTOTAL FOR CNTRCTL SVCS			9		513,566	400,000	113,566-
		SUBTOTAL FOR BUDGET CODE 9217			9		3,908,853	4,793,797	884,944
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			22,297	30,928	8,631
		SUBTOTAL FOR SUPPLYS&MATL					22,297	30,928	8,631
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			10,000	10,000	
			314	OFFICE FURITURE			8,631		8,631-
		SUBTOTAL FOR PROPTY&EQUIP					18,631	10,000	8,631-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		20,000	20,000	
		SUBTOTAL FOR CNTRCTL SVCS			2		20,000	20,000	
		SUBTOTAL FOR BUDGET CODE 9227			2		60,928	60,928	
BUDGET CODE: 9237 EMS TRAINING OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			172,112	267,961	95,849

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		138,559		148,840	10,281
		169 MAINTENANCE SUPPLIES		61,716			61,716-
		SUBTOTAL FOR SUPPLYS&MATL		372,387		416,801	44,414
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,532		29,453	68,079-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,305		110,000	101,695
		314 OFFICE FURITURE		35,901			35,901-
		332 PURCH DATA PROCESSING EQUIPT		64,158		81,455	17,297
		337 BOOKS-OTHER		398,040		318,614	79,426-
		SUBTOTAL FOR PROPTY&EQUIP		603,936		539,522	64,414-
		SUBTOTAL FOR BUDGET CODE 9237		976,323		956,323	20,000-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		516,036		125,022	391,014-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,942,321		4,449,583	1,492,738-
		170 CLEANING SUPPLIES		20,000		15,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,478,357		4,589,605	1,888,752-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	265,000	7	365,000	100,000
		608 MAINT & REP GENERAL		11,379			11,379-
		SUBTOTAL FOR CNTRCTL SVCS	7	276,379	7	365,000	88,621
		SUBTOTAL FOR BUDGET CODE 9307	7	6,754,736	7	4,954,605	1,800,131-
BUDGET CODE: 9317 EMS TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		280,037		240,000	40,037-
		SUBTOTAL FOR SUPPLYS&MATL		280,037		240,000	40,037-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,264		212,869	181,605
		307 MEDICAL,SURGICAL & LAB EQUIP		3,255,735		1,361,260	1,894,475-
		SUBTOTAL FOR PROPTY&EQUIP		3,286,999		1,574,129	1,712,870-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,210			7,210-
		SUBTOTAL FOR OTHR SER&CHR		7,210			7,210-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	790,577	9	1,043,533	252,956
		SUBTOTAL FOR CNTRCTL SVCS	9	790,577	9	1,043,533	252,956

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 9317			9	4,364,823	9	2,857,662	1,507,161-
TOTAL FOR			27	16,065,663	26	13,623,315	1- 2,442,348-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10	SUPPLYS&MATL	056001 10F MOTOR VEHICLE FUEL		12,000		12,000	
		827001 10F MOTOR VEHICLE FUEL		255,000		255,000	
		856001 10F MOTOR VEHICLE FUEL		2,800,000		2,800,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		1,067,447		767,447	300,000-
		106 MOTOR VEHICLE FUEL		2,390,790		2,390,790	
		109 FUEL OIL		222,847		222,847	
SUBTOTAL FOR SUPPLYS&MATL				6,748,084		6,448,084	300,000-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,394,962		3,406,689	11,727
		856001 42C HEAT LIGHT & POWER		688,707		640,952	47,755-
SUBTOTAL FOR OTHR SER&CHR				4,083,669		4,047,641	36,028-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	13,821,090	1	12,497,983	1,323,107-
SUBTOTAL FOR CNTRCTL SVCS			1	13,821,090	1	12,497,983	1,323,107-
SUBTOTAL FOR BUDGET CODE 9300			1	24,652,843	1	22,993,708	1,659,135-
TOTAL FOR FISCAL SERVICES			1	24,652,843	1	22,993,708	1,659,135-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,382		7,382	
SUBTOTAL FOR SUPPLYS&MATL				7,382		7,382	
SUBTOTAL FOR BUDGET CODE 9600				7,382		7,382	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600	
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,400		14,400	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES		22,382		22,382	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	28	40,740,888	27	36,639,405	1- 4,101,483-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,823,154	40,740,888	4,475,399	36,639,405	4,101,483-
FINANCIAL PLAN SAVINGS APPROPRIATION		40,740,888		36,639,405	4,101,483-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		35,648,286		31,546,803	4,101,483-
OTHER CATEGORICAL		4,790,801		4,790,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		40,740,888		36,639,405	4,101,483-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,314	1,870,707,749	17,311	1,850,701,531	20,006,218-
FINANCIAL PLAN SAVINGS	30	2,972,539	1-	7,449,813	4,477,274
APPROPRIATION	17,344	1,873,680,288	17,310	1,858,151,344	15,528,944-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,607,875,481	1,606,251,253	1,624,228-
OTHER CATEGORICAL	224,554,364	226,312,762	1,758,398
CAPITAL FUNDS - I.F.A.	563,262	567,120	3,858
STATE	1,459,170	1,272,200	186,970-
FEDERAL - C.D.			
FEDERAL - OTHER	38,280,239	23,742,444	14,537,795-
INTRA-CITY SALES	947,772	5,565	942,207-
TOTAL	1,873,680,288	1,858,151,344	15,528,944-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,166,165	285,217,338	33,462,572	220,922,740	64,294,598-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		285,217,338		220,922,740	64,294,598-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		218,497,878		192,565,955	25,931,923-
OTHER CATEGORICAL		6,094,347		4,790,801	1,303,546-
CAPITAL FUNDS - I.F.A.					
STATE		1,210,569		562,801	647,768-
FEDERAL - C.D.					
FEDERAL - OTHER		55,351,907		23,003,183	32,348,724-
INTRA-CITY SALES		4,062,637			4,062,637-
TOTAL		285,217,338		220,922,740	64,294,598-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,314	1,870,707,749	17,311	1,850,701,531	20,006,218-
FINANCIAL PLAN SAVINGS	30	2,972,539	1-	7,449,813	4,477,274
APPROPRIATION	17,344	1,873,680,288	17,310	1,858,151,344	15,528,944-
OTPS					
TOTALS FOR OPERATING BUDGET		285,217,338		220,922,740	64,294,598-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		285,217,338		220,922,740	64,294,598-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,314	2,155,925,087	17,311	2,071,624,271	84,300,816-
FINANCIAL PLAN SAVINGS	30	2,972,539	1-	7,449,813	4,477,274
APPROPRIATION	17,344	2,158,897,626	17,310	2,079,074,084	79,823,542-
FUNDING					
CITY		1,826,373,359		1,798,817,208	27,556,151-
OTHER CATEGORICAL		230,648,711		231,103,563	454,852
CAPITAL FUNDS - I.F.A.		563,262		567,120	3,858
STATE		2,669,739		1,835,001	834,738-
FEDERAL - C.D.					
FEDERAL - OTHER		93,632,146		46,745,627	46,886,519-
INTRA-CITY SALES		5,010,409		5,565	5,004,844-
TOTAL FUNDING		2,158,897,626		2,079,074,084	79,823,542-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,595,983	19	1,674,859	78,876
SUBTOTAL FOR F/T SALARIED			19	1,595,983	19	1,674,859	78,876
04 ADD GRS PAY		047 OVERTIME		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0630			19	1,596,983	19	1,674,859	77,876
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		331,812		216,662	115,150-
SUBTOTAL FOR F/T SALARIED				331,812		216,662	115,150-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,188		107,780	27,592
SUBTOTAL FOR FRINGE BENES				80,188		107,780	27,592
SUBTOTAL FOR BUDGET CODE 0631				412,000		324,442	87,558-
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	813,617	10	819,389	5,772
SUBTOTAL FOR F/T SALARIED			10	813,617	10	819,389	5,772
04 ADD GRS PAY		047 OVERTIME		2,000			2,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 0632			10	815,617	10	819,389	3,772
BUDGET CODE: 0633 Homelessness Prevention - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,873		4,471	598
SUBTOTAL FOR F/T SALARIED				3,873		4,471	598
SUBTOTAL FOR BUDGET CODE 0633				3,873		4,471	598
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	636,658	8	642,278	5,620
			983				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			8	636,658	8	642,278	5,620
04 ADD GRS PAY		047 OVERTIME		7,000			7,000-
SUBTOTAL FOR ADD GRS PAY				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 0634			8	643,658	8	642,278	1,380-
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	761,505	11	795,245	33,740
SUBTOTAL FOR F/T SALARIED			11	761,505	11	795,245	33,740
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 0635			11	781,505	11	795,245	13,740
BUDGET CODE: 0636 VetConnectNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,000	1	90,000	45,000
SUBTOTAL FOR F/T SALARIED			1	45,000	1	90,000	45,000
SUBTOTAL FOR BUDGET CODE 0636			1	45,000	1	90,000	45,000
BUDGET CODE: 0637 Veterans Employment Pay For Success							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,581		4,134	553
SUBTOTAL FOR F/T SALARIED				3,581		4,134	553
SUBTOTAL FOR BUDGET CODE 0637				3,581		4,134	553
TOTAL FOR			49	4,302,217	49	4,354,818	52,601
TOTAL FOR PERSONAL SERVICES			49	4,302,217	49	4,354,818	52,601

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,302,217	49	4,354,818	52,601
FINANCIAL PLAN SAVINGS			2-	152,514-	152,514-
APPROPRIATION	49	4,302,217	47	4,202,304	99,913-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,890,217	3,877,862	12,355-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,302,217	4,202,304	99,913-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,532-107,532	1	107,532	107,532
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,300-113,300	1	113,300	113,300
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	149,114-149,114	1	149,114	149,114
10003	ADMINISTRATIVE GRAPHIC ARTIST	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	160,000-160,000	1	160,000	160,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-100,000	1	100,000	100,000
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	54,100- 83,981	18	65,908	1,186,351
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	92,679-143,732	8	113,411	907,288
95005	EXECUTIVE AGENCY COUNSEL	144,812-144,812	1	144,812	144,812
06405	MAYORAL OFFICE ASSISTANT	92,700- 92,700	1	92,700	92,700
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,313-182,200	3	149,415	448,245
TOTAL FOR OBJECT 001			39		3,805,790

POSITION SCHEDULE FOR U/A 001			39		3,805,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		780,675
TOTAL FOR U/A 001			47		4,586,465

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 CORONAVIRUS RESPONSE - OTPS							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,453			3,453-
		SUBTOTAL FOR OTHR SER&CHR		3,453			3,453-
		SUBTOTAL FOR BUDGET CODE CV02		3,453			3,453-
BUDGET CODE: 0630 Central Administration							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,200			1,200-
		100 SUPPLIES + MATERIALS - GENERAL		596,606		1,182,431	585,825
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		600,806		1,182,431	581,625
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		25,000			25,000-
		337 BOOKS-OTHER		4,001			4,001-
		SUBTOTAL FOR PROPTY&EQUIP		29,001			29,001-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		318			318-
	858001	40X CONTRACTUAL SERVICES-GENERAL		16,780		16,780	
		402 TELEPHONE & OTHER COMMUNICATNS		5,400			5,400-
		412 RENTALS OF MISC.EQUIP		6,000			6,000-
		417 ADVERTISING		1,320			1,320-
	858001	42G DATA PROCESSING SERVICES		789		789	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,114			10,114-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,228			12,228-
		453 OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		496 ALLOWANCES TO PARTICIPANTS		200			200-
		SUBTOTAL FOR OTHR SER&CHR		79,649		17,569	62,080-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	150,000	1
		608 MAINT & REP GENERAL	1	365			1-
		622 TEMPORARY SERVICES	1	935			1-
		633 TRANSPORTATION EXPENDITURES	1	20,000			1-
		686 PROF SERV OTHER	1	105,712			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	127,012	1	150,000	3-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		38,591			38,591-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		6,000				6,000-
		SUBTOTAL FOR FXD MIS CHGS		44,591				44,591-
		SUBTOTAL FOR BUDGET CODE 0630	4	881,059	1	1,350,000	3-	468,941
BUDGET CODE: 0631 Central Administration-State								
40	OTHER SER&CHR	499 OTHER EXPENSES - GENERAL		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 0631		3,000		3,000		
BUDGET CODE: 0636 VetConnectNYC								
40	OTHER SER&CHR	499 OTHER EXPENSES - GENERAL				195,752		195,752
		SUBTOTAL FOR OTHR SER&CHR				195,752		195,752
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	726,752	1	514,000		212,752-
		SUBTOTAL FOR CNTRCTL SVCS	1	726,752	1	514,000		212,752-
		SUBTOTAL FOR BUDGET CODE 0636	1	726,752	1	709,752		17,000-
BUDGET CODE: 0637 Veterans Employment Pay For Success								
40	OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		202,500		100,000		102,500-
		499 OTHER EXPENSES - GENERAL				125,000		125,000
		SUBTOTAL FOR OTHR SER&CHR		202,500		225,000		22,500
		SUBTOTAL FOR BUDGET CODE 0637		202,500		225,000		22,500
		TOTAL FOR	5	1,816,764	2	2,287,752	3-	470,988
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,816,764	2	2,287,752	3-	470,988

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,540	1,816,764	17,569	2,287,752	470,988
FINANCIAL PLAN SAVINGS APPROPRIATION		1,816,764		2,287,752	470,988

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,813,764		2,284,752	470,988
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,816,764		2,287,752	470,988

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,302,217	49	4,354,818	52,601
FINANCIAL PLAN SAVINGS			2-	152,514-	152,514-
APPROPRIATION	49	4,302,217	47	4,202,304	99,913-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	3,890,217	3,877,862	12,355-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,302,217 4,202,304 99,913-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,540	1,816,764	17,569	2,287,752	470,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,816,764		2,287,752	470,988

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,813,764		2,284,752	470,988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,816,764		2,287,752	470,988
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	49	4,302,217	49	4,354,818	52,601
FINANCIAL PLAN SAVINGS			2-	152,514-	152,514-
APPROPRIATION	49	4,302,217	47	4,202,304	99,913-
OTPS					
TOTALS FOR OPERATING BUDGET		1,816,764		2,287,752	470,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,816,764		2,287,752	470,988
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,118,981	49	6,642,570	523,589
FINANCIAL PLAN SAVINGS			2-	152,514-	152,514-
APPROPRIATION	49	6,118,981	47	6,490,056	371,075
FUNDING					
CITY		5,703,981		6,162,614	458,633
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		415,000		327,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,118,981		6,490,056	371,075

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4		230,694
		SUBTOTAL FOR F/T SALARIED	4	230,694	4		230,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076			19,076
		SUBTOTAL FOR ADD GRS PAY		19,076			19,076
		SUBTOTAL FOR BUDGET CODE 0407	4	249,770	4		249,770
		TOTAL FOR	4	249,770	4		249,770
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,997,588	60		3,997,588
		SUBTOTAL FOR F/T SALARIED	60	3,997,588	60		3,997,588
		SUBTOTAL FOR BUDGET CODE 0512	60	3,997,588	60		3,997,588
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37		2,106,306
		SUBTOTAL FOR F/T SALARIED	37	2,106,306	37		2,106,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361			38,361
		043 SHIFT DIFFERENTIAL		76,965			76,965
		045 HOLIDAY PAY		18,334			18,334
		047 OVERTIME		120,038			120,038
		061 SUPPER MONEY		777			777
		SUBTOTAL FOR ADD GRS PAY		254,475			254,475
		SUBTOTAL FOR BUDGET CODE 0516	37	2,360,781	37		2,360,781
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3		218,742

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600			
		043	SHIFT DIFFERENTIAL		43,863		43,863			
		045	HOLIDAY PAY		8,204		8,204			
		046	TERMINAL LEAVE		7,083		7,083			
		047	OVERTIME		11,367		11,367			
		061	SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY					72,172		72,172			
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY					100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		45,202		45,202			
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768	
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259			
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259			
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701			
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		51,923		51,923			
		043 SHIFT DIFFERENTIAL		111,299		111,299			
		045 HOLIDAY PAY		35,118		35,118			
		046 TERMINAL LEAVE		5,139		5,139			
		047 OVERTIME		166,240		166,240			
		061 SUPPER MONEY		1,149		1,149			
SUBTOTAL FOR ADD GRS PAY				372,998		372,998			
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958			
TOTAL FOR FOSTER CARE SERVICES			712	51,699,703	712	51,699,703			
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423	
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788	
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		061 SUPPER MONEY		41,461		41,461	
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661	
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,700,308	32	1,700,308			
SUBTOTAL FOR F/T SALARIED				32	1,700,308	32	1,700,308			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		91,165		91,165			
		043	SHIFT DIFFERENTIAL		5,364		5,364			
		045	HOLIDAY PAY		199		199			
		046	TERMINAL LEAVE		7,536		7,536			
		047	OVERTIME		135,046		135,046			
		061	SUPPER MONEY		2,649		2,649			
SUBTOTAL FOR ADD GRS PAY					241,959		241,959			
SUBTOTAL FOR BUDGET CODE 0504				32	1,942,267	32	1,942,267			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	246	13,274,781	246	13,274,781			
SUBTOTAL FOR F/T SALARIED				246	13,274,781	246	13,274,781			
03 UNSALARIED		031	UNSALARIED		85,465		85,465			
SUBTOTAL FOR UNSALARIED					85,465		85,465			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042	LONGEVITY DIFFERENTIAL		697,133		697,133			
		043	SHIFT DIFFERENTIAL		10,740		10,740			
		045	HOLIDAY PAY		4,367		4,367			
		046	TERMINAL LEAVE		131,496		131,496			
		047	OVERTIME		295,963		295,963			
		061	SUPPER MONEY		5,989		5,989			
SUBTOTAL FOR ADD GRS PAY					1,207,671		1,207,671			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,269		1,269			
SUBTOTAL FOR FRINGE BENES					1,269		1,269			
SUBTOTAL FOR BUDGET CODE 0505				246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	264	13,823,866	264	13,823,866			
SUBTOTAL FOR F/T SALARIED				264	13,823,866	264	13,823,866			

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253	
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895	
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902				
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130				
		042 LONGEVITY DIFFERENTIAL		4,805		4,805				
		047 OVERTIME		725		725				
		061 SUPPER MONEY		36		36				
SUBTOTAL FOR ADD GRS PAY				7,696		7,696				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30				
SUBTOTAL FOR AMT TO SCHED				30		30				
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628				
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH										
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203				
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203				
03 UNSALARIED		031 UNSALARIED		114,556		114,556				
SUBTOTAL FOR UNSALARIED				114,556		114,556				
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300				
		042 LONGEVITY DIFFERENTIAL		30,519		30,519				
		047 OVERTIME		279		279				
		061 SUPPER MONEY		25		25				
SUBTOTAL FOR ADD GRS PAY				34,123		34,123				
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882				
BUDGET CODE: 0518 PROTECTION AGENTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621				
SUBTOTAL FOR F/T SALARIED			131	7,625,621	131	7,625,621				
04 ADD GRS PAY		047 OVERTIME		50,000		50,000				
SUBTOTAL FOR ADD GRS PAY				50,000		50,000				
SUBTOTAL FOR BUDGET CODE 0518			131	7,675,621	131	7,675,621				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19		1,661,390
SUBTOTAL FOR F/T SALARIED			19	1,661,390	19		1,661,390
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917			1,917
		042 LONGEVITY DIFFERENTIAL		5,642			5,642
SUBTOTAL FOR ADD GRS PAY				7,559			7,559
SUBTOTAL FOR BUDGET CODE 0522			19	1,668,949	19		1,668,949
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8		690,045
SUBTOTAL FOR F/T SALARIED			8	690,045	8		690,045
SUBTOTAL FOR BUDGET CODE 0523			8	690,045	8		690,045
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8		532,266
SUBTOTAL FOR F/T SALARIED			8	532,266	8		532,266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390			6,390
		042 LONGEVITY DIFFERENTIAL		9,669			9,669
		043 SHIFT DIFFERENTIAL		11,371			11,371
		045 HOLIDAY PAY		709			709
		047 OVERTIME		1,243			1,243
SUBTOTAL FOR ADD GRS PAY				29,382			29,382
SUBTOTAL FOR BUDGET CODE 0526			8	561,648	8		561,648
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15		963,110
SUBTOTAL FOR F/T SALARIED			15	963,110	15		963,110
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130
		042 LONGEVITY DIFFERENTIAL		43,082			43,082
		043 SHIFT DIFFERENTIAL		3,067			3,067
		046 TERMINAL LEAVE		48,898			48,898

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		5,650		5,650			
			061 SUPPER MONEY		124		124			
			SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
			SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	156,869	3	156,869			
			SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,667		11,667			
			043 SHIFT DIFFERENTIAL		7,808		7,808			
			045 HOLIDAY PAY		2,296		2,296			
			047 OVERTIME		2,590		2,590			
			061 SUPPER MONEY		91		91			
			SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
			SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
			SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		130,762		130,762			
			043 SHIFT DIFFERENTIAL		5,294		5,294			
			045 HOLIDAY PAY		1,017		1,017			
			046 TERMINAL LEAVE		34,256		34,256			
			047 OVERTIME		15,688		15,688			
			061 SUPPER MONEY		781		781			
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		1,896		1,896			
			045 HOLIDAY PAY		299		299			
			046 TERMINAL LEAVE		5,976		5,976			
			047 OVERTIME		29,034		29,034			
			061 SUPPER MONEY		1,232		1,232			
			SUBTOTAL FOR ADD GRS PAY		107,000		107,000			
			SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998			
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	42,570	3	42,570			
			SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570			
			SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579			
			SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		88,228		88,228			
			043 SHIFT DIFFERENTIAL		23,749		23,749			
			045 HOLIDAY PAY		4,244		4,244			
			047 OVERTIME		78,706		78,706			
			061 SUPPER MONEY		983		983			
			SUBTOTAL FOR ADD GRS PAY		195,910		195,910			
			SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489			
			TOTAL FOR PROTECTIVE SERVICES	3,489	209,319,406	3,489	209,319,406			
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 0508 TASA										
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114			
			SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		149,523		149,523			
		045 HOLIDAY PAY		84		84			
		047 OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY		167,860		167,860			
		SUBTOTAL FOR BUDGET CODE 0508	32	1,914,974	32	1,914,974			
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED	14	782,183	14	782,183			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128			
		043 SHIFT DIFFERENTIAL		36		36			
		047 OVERTIME		7,125		7,125			
		061 SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY		107,314		107,314			
		SUBTOTAL FOR BUDGET CODE 0510	14	889,497	14	889,497			
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED	42	2,770,983	42	2,770,983			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855			
		045 HOLIDAY PAY		3,579		3,579			
		047 OVERTIME		50,144		50,144			
		061 SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY		143,838		143,838			
		SUBTOTAL FOR BUDGET CODE 0514	42	2,914,821	42	2,914,821			
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,705			
		SUBTOTAL FOR F/T SALARIED	17	1,490,705	17	1,490,705			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		047 OVERTIME		167		167			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				735		735		
SUBTOTAL FOR BUDGET CODE 0600			17	1,491,440	17	1,491,440		
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122		
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244		
		047 OVERTIME		66,093		66,093		
		061 SUPPER MONEY		4,182		4,182		
SUBTOTAL FOR ADD GRS PAY				268,519		268,519		
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641		
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105		
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105		
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105		
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553		
SUBTOTAL FOR F/T SALARIED			33	2,051,553	33	2,051,553		
SUBTOTAL FOR BUDGET CODE 0672			33	2,051,553	33	2,051,553		
TOTAL FOR PREVENTIVE SERVICES			199	13,674,031	199	13,674,031		
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313			3-	202,313-
SUBTOTAL FOR F/T SALARIED			3	202,313			3-	202,313-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514					6,514-
		042 LONGEVITY DIFFERENTIAL		19,765					19,765-
		047 OVERTIME		39,638					39,638-
		061 SUPPER MONEY		83					83-
		SUBTOTAL FOR ADD GRS PAY		66,000					66,000-
		SUBTOTAL FOR BUDGET CODE 0640	3	268,313				3-	268,313-
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658				9-	455,658-
		SUBTOTAL FOR F/T SALARIED	9	455,658				9-	455,658-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343					4,343-
		042 LONGEVITY DIFFERENTIAL		66,582					66,582-
		047 OVERTIME		94,251					94,251-
		061 SUPPER MONEY		84					84-
		SUBTOTAL FOR ADD GRS PAY		165,260					165,260-
		SUBTOTAL FOR BUDGET CODE 0645	9	620,918				9-	620,918-
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754				9-	520,754-
		SUBTOTAL FOR F/T SALARIED	9	520,754				9-	520,754-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465					55,465-
		047 OVERTIME		26,095					26,095-
		061 SUPPER MONEY		34					34-
		SUBTOTAL FOR ADD GRS PAY		81,594					81,594-
		SUBTOTAL FOR BUDGET CODE 0650	9	602,348				9-	602,348-
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625				4-	206,625-
		SUBTOTAL FOR F/T SALARIED	4	206,625				4-	206,625-
03 UNSALARIED		031 UNSALARIED		36,765					36,765-
		SUBTOTAL FOR UNSALARIED		36,765					36,765-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		92,270					92,270-
		043	SHIFT DIFFERENTIAL		26					26-
		045	HOLIDAY PAY		5,627					5,627-
		047	OVERTIME		22,932					22,932-
		061	SUPPER MONEY		194					194-
			SUBTOTAL FOR ADD GRS PAY		121,049					121,049-
			SUBTOTAL FOR BUDGET CODE 0655	4	364,439				4-	364,439-
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	70,810				1-	70,810-
			SUBTOTAL FOR F/T SALARIED	1	70,810				1-	70,810-
			SUBTOTAL FOR BUDGET CODE 0667	1	70,810				1-	70,810-
			TOTAL FOR ADOPTION SERVICES	26	1,926,828				26-	1,926,828-
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT										
BUDGET CODE: 0104 MEDICAL SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,411,373	18	1,473,530			62,157
			SUBTOTAL FOR F/T SALARIED	18	1,411,373	18	1,473,530			62,157
			SUBTOTAL FOR BUDGET CODE 0104	18	1,411,373	18	1,473,530			62,157
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
			SUBTOTAL FOR F/T SALARIED	111	7,086,721	111	7,086,721			
03 UNSALARIED		031	UNSALARIED		2,787					2,787
			SUBTOTAL FOR UNSALARIED		2,787					2,787
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,268					8,268
		047	OVERTIME		2,671					2,671
			SUBTOTAL FOR ADD GRS PAY		10,939					10,939

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,569,967	113	6,569,967	
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,967	
03 UNSALARIED		031 UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639	
		042 LONGEVITY DIFFERENTIAL		372,319		372,319	
		047 OVERTIME		386,214		386,214	
		061 SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				781,489		781,489	
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439	
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	17,804,255	269	17,804,255	
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255	
03 UNSALARIED		031 UNSALARIED		103,942		103,942	
SUBTOTAL FOR UNSALARIED				103,942		103,942	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191	
		042 LONGEVITY DIFFERENTIAL		413,872		413,872	
		047 OVERTIME		563,419		563,419	
		061 SUPPER MONEY		6,298		6,298	
SUBTOTAL FOR ADD GRS PAY				1,010,780		1,010,780	
SUBTOTAL FOR BUDGET CODE 0404			269	18,918,977	269	18,918,977	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598	
SUBTOTAL FOR F/T SALARIED			42	2,284,598	42	2,284,598	
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
SUBTOTAL FOR UNSALARIED				1,397		1,397	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560		
		047 OVERTIME		3,001		3,001		
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561		
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556		
		TOTAL FOR CHILD WELFARE SUPPORT	553	37,147,792	553	37,209,949		62,157
		TOTAL FOR PERSONAL SERVICES	4,983	314,017,530	4,957	312,152,859	26-	1,864,671-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,983	314,017,530	4,957	312,152,859	1,864,671-
FINANCIAL PLAN SAVINGS	69	52,121,513	93	45,366,106	6,755,407-
APPROPRIATION	5,052	366,139,043	5,050	357,518,965	8,620,078-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,974,914		53,371,585	2,603,329-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,596,858		146,838,357	3,758,501-
FEDERAL - C.D.					
FEDERAL - OTHER		159,567,271		157,309,023	2,258,248-
INTRA-CITY SALES					
TOTAL		366,139,043		357,518,965	8,620,078-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137-100,300	4	90,917	363,668
90235	*SENIOR COOK	41,849- 42,000	2	41,925	83,849
1002C	ADM MANAGER-NON-MGRL	66,500- 83,277	20	69,716	1,394,326
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,000-100,675	11	78,238	860,618
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,385- 96,000	2	94,193	188,385
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000-100,940	3	95,254	285,763
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	99,910-201,450	34	130,957	4,452,549
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,241-135,925	125	97,402	12,175,291
82981	ADMINISTRATIVE JUVENILE COUNSELOR	150,437-150,437	1	150,437	150,437
83008	ADMINISTRATIVE PROJECT MANAGER	99,904- 99,904	1	99,904	99,904
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	130,000-143,360	3	135,880	407,639
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	94,963- 94,963	1	94,963	94,963
10026	ADMINISTRATIVE STAFF ANALYST	138,325-154,300	2	146,313	292,625
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,737-124,737	1	124,737	124,737
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418- 93,418	1	93,418	93,418
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 91,246	5	75,881	379,406
30087	AGENCY ATTORNEY	72,712-116,179	146	86,528	12,633,018
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	58	71,757	4,161,906
12627	ASSOCIATE STAFF ANALYST	75,885- 97,200	6	81,657	489,943
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	80,374- 80,374	1	80,374	80,374
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	41,483- 49,208	13	44,540	579,014
52408	CHILD AND FAMILY SPECIALIST	73,027- 95,006	218	86,051	18,759,127
52366	CHILD PROTECTIVE SPECIALIST	50,057- 80,666	2,355	58,332	137,371,197
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	575	81,842	47,059,057
52369	CHILD WELFARE SPECIALIST	51,999- 79,816	170	59,841	10,172,951
52370	CHILD WELFARE SPECIALIST SUPERVISOR	64,616-101,598	122	78,441	9,569,810
53047	CITY MEDICAL DIRECTOR	189,926-225,591	4	204,427	817,706
21744	CITY RESEARCH SCIENTIST	79,000-110,210	11	96,165	1,057,814
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 58,953	91	42,382	3,856,795
56056	COMMUNITY ASSISTANT	37,398- 41,994	14	37,890	530,456
56057	COMMUNITY ASSOCIATE	41,000- 62,148	26	46,183	1,200,746
56058	COMMUNITY COORDINATOR	54,100- 87,996	158	67,015	10,588,334
13620	COMPUTER AIDE-NON-SPVR	51,124- 51,124	1	51,124	51,124
13615	COMPUTER SERVICE TECHNICIAN	40,991- 40,991	1	40,991	40,991
10050	COMPUTER SYSTEMS MANAGER	89,989- 89,989	1	89,989	89,989
06793	CONFIDENTIAL AGENCY INVESTIGATOR	154,905-154,905	1	154,905	154,905
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 66,305	119	46,217	5,499,851
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 69,938	8	59,606	476,844
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	198,065-198,065	1	198,065	198,065

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95680	DEPUTY GENERAL COUNSEL (HRA)	172,919-172,919	1	172,919	172,919
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	103,000-103,000	1	103,000	103,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	240	107,104	25,705,026
95005	EXECUTIVE AGENCY COUNSEL	113,300-198,066	45	137,965	6,208,431
52404	HOME AIDE	36,310- 36,310	1	36,310	36,310
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	15	45,959	689,387
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 77,500	101	55,251	5,580,317
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	87,551- 87,551	1	87,551	87,551
52416	PROGRAM EVALUATOR (ACS)	72,100-101,323	47	80,482	3,782,639
06771	PROTECTION AGENT (ACS)	64,863- 89,531	150	68,612	10,291,746
10252	SECRETARY	34,891- 54,724	3	45,211	135,634
12626	STAFF ANALYST	57,838- 78,527	5	66,160	330,799
50910	STAFF NURSE	80,265- 82,967	17	80,787	1,373,377
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	93,137-150,000	2	121,569	243,137
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	2	65,372	130,744
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	6	69,214	415,283
50960	SUPERVISOR OF NURSES	88,778- 97,348	7	90,767	635,366
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,036	7	54,456	381,190
TOTAL FOR OBJECT 001			4,974		343,647,968

POSITION SCHEDULE FOR U/A 001			4,974		343,647,968
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		5,250,753
TOTAL FOR U/A 001			5,050		348,898,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: CV02 Coronavirus OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500,001			1,500,001-
		SUBTOTAL FOR SUPPLYS&MATL		1,500,001			1,500,001-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1		1-
		SUBTOTAL FOR OTHR SER&CHR			1		1-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,001			1,500,001-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,001			1,500,001-
		SUBTOTAL FOR BUDGET CODE CV02		3,000,003			3,000,003-
BUDGET CODE: 1100 Records Management - State Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 1100		75,000			75,000-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		617,906		617,906	
		SUBTOTAL FOR SUPPLYS&MATL		617,906		617,906	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		481,808		484,457	2,649
		SUBTOTAL FOR OTHR SER&CHR		481,808		484,457	2,649
		SUBTOTAL FOR BUDGET CODE 3000		1,099,714		1,102,363	2,649
BUDGET CODE: 3300 PS Administrative Expenses							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000	
40 OTHR SER&CHR		417 ADVERTISING		40,000		20,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000		20,000	20,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,000		84,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		64,000		84,000	20,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3300				124,000		124,000	
BUDGET CODE: 4400 HHS CONNECT							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796	
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000	
		499 OTHER EXPENSES - GENERAL		41,800		41,800	
SUBTOTAL FOR OTHR SER&CHR				2,423,596		2,423,596	
SUBTOTAL FOR BUDGET CODE 4400				2,423,596		2,423,596	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		170,000		170,000	
		100 SUPPLIES + MATERIALS - GENERAL		239,521		257,521	18,000
		101 PRINTING SUPPLIES				74,071	74,071
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,819		2,819	
		117 POSTAGE		599,487		514,487	85,000-
		169 MAINTENANCE SUPPLIES		8,291		8,291	
		199 DATA PROCESSING SUPPLIES		667		281,801	281,134
SUBTOTAL FOR SUPPLYS&MATL				1,025,785		1,313,990	288,205
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626	
		302 TELECOMMUNICATIONS EQUIPMENT		19,623		19,623	
		305 MOTOR VEHICLES		135,286		952	134,334-
		314 OFFICE FURITURE		120,000		120,000	
		315 OFFICE EQUIPMENT		10,947		10,947	
		332 PURCH DATA PROCESSING EQUIPT		7,037		7,037	
		337 BOOKS-OTHER		1,895		1,895	
SUBTOTAL FOR PROPTY&EQUIP				299,414		165,080	134,334-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755	
		412 RENTALS OF MISC.EQUIP		15,810		15,810	
		413 RENTAL-DATA PROCESSING EQUIP		432,477		181,000	251,477-
		423 HEAT LIGHT & POWER		7,966		9,656	1,690
		451 NON OVERNIGHT TRVL EXP-GENERAL		144,500		7,500	137,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		38,657	33,657
SUBTOTAL FOR OTHR SER&CHR				607,508		254,378	353,130-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		595,963		652,634	56,671	
		608	MAINT & REP GENERAL		107,634		5,000	102,634-	
		612	OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
		615	PRINTING CONTRACTS	2	143,742	2	210,247	66,505	
		622	TEMPORARY SERVICES		479,625		175,000	304,625-	
		624	CLEANING SERVICES		125		109,940	109,815	
			SUBTOTAL FOR CNTRCTL SVCS	2	1,333,398	2	1,159,130	174,268-	
			SUBTOTAL FOR BUDGET CODE 6400	2	3,266,105	2	2,892,578	373,527-	
BUDGET CODE: 6500 FACILITY SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100	SUPPLIES + MATERIALS - GENERAL		7,527		3	7,524-	
		169	MAINTENANCE SUPPLIES		232,094		54,000	178,094-	
			SUBTOTAL FOR SUPPLYS&MATL		254,621		69,003	185,618-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,570			29,570-	
		314	OFFICE FURITURE		140,000		140,000		
		319	SECURITY EQUIPMENT		252,000		35,000	217,000-	
		337	BOOKS-OTHER		5,000			5,000-	
			SUBTOTAL FOR PROPTY&EQUIP		426,570		175,000	251,570-	
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		470,774		473,428	2,654	
		400	CONTRACTUAL SERVICES-GENERAL		3,685,686		2,803,852	881,834-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,025			25,025-	
			SUBTOTAL FOR OTHR SER&CHR		4,181,485		3,277,280	904,205-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000		
		608	MAINT & REP GENERAL	16	4,605,041	16	833,326	3,771,715-	
		619	SECURITY SERVICES	6	4,845,184	6	2,698,709	2,146,475-	
		624	CLEANING SERVICES	11	1,807,735	11	1,275,985	531,750-	
		671	TRAINING PRGM CITY EMPLOYEES		22,960			22,960-	
			SUBTOTAL FOR CNTRCTL SVCS	55	11,320,920	55	4,848,020	6,472,900-	
			SUBTOTAL FOR BUDGET CODE 6500	55	16,183,596	55	8,369,303	7,814,293-	
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		86,861		86,862		1
			SUBTOTAL FOR SUPPLYS&MATL		91,861		91,862		1
30	PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790		
			315 OFFICE EQUIPMENT		10,749		10,749		
			SUBTOTAL FOR PROPTY&EQUIP		192,539		192,539		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,425,488		6,356,460		69,028-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000		
		032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
		072001	40X CONTRACTUAL SERVICES-GENERAL		49,700		14,700		35,000-
		125001	40X CONTRACTUAL SERVICES-GENERAL		865,251		165,251		700,000-
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		414	RENTALS - LAND BLDGS & STRUCTS		49,378,478		54,554,202		5,175,724
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
		453	OVERNIGHT TRVL EXP-GENERAL		8,164		30,000		21,836
		454	OVERNIGHT TRVL EXP-SPECIAL		72,589		15,753		56,836-
		499	OTHER EXPENSES - GENERAL		100		100		
			SUBTOTAL FOR OTHR SER&CHR		57,662,515		61,999,211		4,336,696
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,202,126		3,200,428		1,698-
			622 TEMPORARY SERVICES	1	15,000	1	15,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
			682 PROF SERV LEGAL SERVICES	4	96,475	4	131,475		35,000
			684 PROF SERV COMPUTER SERVICES	2	193,335	2	230,035		36,700
			686 PROF SERV OTHER	1	93,433	1	93,433		
			SUBTOTAL FOR CNTRCTL SVCS	9	3,610,369	9	3,680,371		70,002
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000		
			794 TRAINING CITY EMPLOYEES		349		349		
			SUBTOTAL FOR FXD MIS CHGS		80,349		80,349		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6622			9	61,637,633	9	66,044,332	4,406,699
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322	
		110 FOOD & FORAGE SUPPLIES		23,900			23,900-
SUBTOTAL FOR SUPPLYS&MATL				56,222		32,322	23,900-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				23,900	23,900
SUBTOTAL FOR OTHR SER&CHR						23,900	23,900
SUBTOTAL FOR BUDGET CODE 6623				56,222		56,222	
BUDGET CODE: 6624 ADMINISTRATION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		13,500	
		110 FOOD & FORAGE SUPPLIES		7,400		7,400	
SUBTOTAL FOR SUPPLYS&MATL				20,900		20,900	
SUBTOTAL FOR BUDGET CODE 6624				20,900		20,900	
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500	
		110 FOOD & FORAGE SUPPLIES		2,700		2,700	
SUBTOTAL FOR SUPPLYS&MATL				11,200		11,200	
SUBTOTAL FOR BUDGET CODE 6625				11,200		11,200	
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,879		58,000	16,121
		110 FOOD & FORAGE SUPPLIES		79,121		28,000	51,121-
SUBTOTAL FOR SUPPLYS&MATL				121,000		86,000	35,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				35,000	35,000
SUBTOTAL FOR OTHR SER&CHR						35,000	35,000
SUBTOTAL FOR BUDGET CODE 6626				121,000		121,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6627 POLICY & PLANNING AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500
		110 FOOD & FORAGE SUPPLIES		5,300			5,300
		SUBTOTAL FOR SUPPLYS&MATL		12,800			12,800
		SUBTOTAL FOR BUDGET CODE 6627		12,800			12,800
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000
		110 FOOD & FORAGE SUPPLIES		7,400			7,400
		SUBTOTAL FOR SUPPLYS&MATL		32,400			32,400
		SUBTOTAL FOR BUDGET CODE 6628		32,400			32,400
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000			17,000
		110 FOOD & FORAGE SUPPLIES		11,400			11,400
		SUBTOTAL FOR SUPPLYS&MATL		28,400			28,400
		SUBTOTAL FOR BUDGET CODE 6629		28,400			28,400
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000			23,000
		110 FOOD & FORAGE SUPPLIES		9,300			9,300
		SUBTOTAL FOR SUPPLYS&MATL		32,300			32,300
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000
		SUBTOTAL FOR BUDGET CODE 6630		37,300			37,300
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,558			15,558
		110 FOOD & FORAGE SUPPLIES		5,300			5,300
		SUBTOTAL FOR SUPPLYS&MATL		20,858			20,858

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 6632		28,858		28,858	
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		217,080			217,080-
		SUBTOTAL FOR SUPPLYS&MATL		217,080			217,080-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		91,000		91,000	
		SUBTOTAL FOR PROPTY&EQUIP		91,000		91,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		89,348		86,338	3,010-
	002001	40X CONTRACTUAL SERVICES-GENERAL		620,066		620,066	
	042001	40X CONTRACTUAL SERVICES-GENERAL		344,645			344,645-
	069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165	
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,033,319		2,033,319	
		402 TELEPHONE & OTHER COMMUNICATNS		107,200		107,200	
		413 RENTAL-DATA PROCESSING EQUIP		1,200,000		1,200,000	
	858001	42G DATA PROCESSING SERVICES		533,117		533,117	
		SUBTOTAL FOR OTHR SER&CHR		5,582,860		5,235,205	347,655-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	107,000	1	107,000	
		613 DATA PROCESSING EQUIPMENT	3	5,702,741	3	1,501,946	4,200,795-
		671 TRAINING PRGM CITY EMPLOYEES	1	98,985	1	13,000	85,985-
		684 PROF SERV COMPUTER SERVICES	18	2,028,910	18	2,584,303	555,393
		SUBTOTAL FOR CNTRCTL SVCS	23	7,937,636	23	4,206,249	3,731,387-
		SUBTOTAL FOR BUDGET CODE 6633	23	13,828,576	23	9,532,454	4,296,122-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		110 FOOD & FORAGE SUPPLIES		2,100		2,100	
		SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6635					5,600		5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
SUBTOTAL FOR SUPPLYS&MATL					7,000		7,000		
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800	
SUBTOTAL FOR OTHR SER&CHR					2,800		2,800		
SUBTOTAL FOR BUDGET CODE 6636					9,800		9,800		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6637					5,000		5,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		505		500	5-
				110 FOOD & FORAGE SUPPLIES		295		300	5
SUBTOTAL FOR SUPPLYS&MATL					800		800		
SUBTOTAL FOR BUDGET CODE 6638					800		800		
BUDGET CODE: 6641 FIRST DEPUTY AOTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
				110 FOOD & FORAGE SUPPLIES		1,700		1,700	
SUBTOTAL FOR SUPPLYS&MATL					5,700		5,700		
SUBTOTAL FOR BUDGET CODE 6641					5,700		5,700		
BUDGET CODE: 6642 ACS EVENTS									
10		SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		53,186		53,186-	
SUBTOTAL FOR SUPPLYS&MATL					53,186		53,186-		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,150		54,336	53,186

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,150		54,336	53,186
SUBTOTAL FOR BUDGET CODE 6642				54,336		54,336	
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000	
		110 FOOD & FORAGE SUPPLIES		6,200		6,200	
SUBTOTAL FOR SUPPLYS&MATL				27,200		27,200	
SUBTOTAL FOR BUDGET CODE 6643				27,200		27,200	
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR	806001	41D RENTALS - LAND BLDGS & STRUCTS					
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION			89	102,095,739	89	90,946,142	11,149,597-
TOTAL FOR OTHER THAN PERSONAL SERVICES			89	102,095,739	89	90,946,142	11,149,597-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,447,010	102,096,831	15,300,630	90,947,234	11,149,597-
FINANCIAL PLAN SAVINGS		8,195,272-		4,567,424-	3,627,848
APPROPRIATION		93,901,559		86,379,810	7,521,749-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,068,757		8,084,707	3,984,050-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,367,650		29,039,658	4,327,992-
FEDERAL - C.D.					
FEDERAL - OTHER		48,457,628		49,255,445	797,817
INTRA-CITY SALES		7,524			7,524-
TOTAL		93,901,559		86,379,810	7,521,749-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,906,242	67	4,606,242			700,000
SUBTOTAL FOR F/T SALARIED			67	3,906,242	67	4,606,242			700,000
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			67	4,271,357	67	4,971,357			700,000
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339			
SUBTOTAL FOR F/T SALARIED			131	6,271,339	131	6,271,339			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,695,873	131	6,695,873	
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	569,317	4	569,317	
SUBTOTAL FOR F/T SALARIED			4	569,317	4	569,317	
SUBTOTAL FOR BUDGET CODE 0360			4	569,317	4	569,317	
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659	
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659	
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659	
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823	
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823	
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823	
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466	
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096	
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096	
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096	
TOTAL FOR CHILD CARE SERVICES			225	13,303,266	225	14,003,266	700,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,948,821	12		1,948,821
		SUBTOTAL FOR F/T SALARIED	12	1,948,821	12		1,948,821
		SUBTOTAL FOR BUDGET CODE 0365	12	1,948,821	12		1,948,821
		TOTAL FOR HEAD START	12	1,948,821	12		1,948,821
		TOTAL FOR HEADSTART and DAYCARE-PS	237	15,252,087	237		15,952,087
							700,000

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237	15,252,087	237	15,952,087	700,000
FINANCIAL PLAN SAVINGS	4-	56,792-		119,971	176,763
APPROPRIATION	233	15,195,295	237	16,072,058	876,763

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,099,500		12,785,934	686,434
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,878,579		3,023,187	144,608
FEDERAL - C.D.					
FEDERAL - OTHER		217,216		262,937	45,721
INTRA-CITY SALES					
TOTAL		15,195,295		16,072,058	876,763

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	67,250- 74,664	9	69,507	625,564
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	104,353-180,250	5	148,922	744,611
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,278-106,100	14	90,967	1,273,532
10026	ADMINISTRATIVE STAFF ANALYST	138,737-192,645	3	156,811	470,432
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,216- 84,216	1	84,216	84,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 89,980	4	83,150	332,598
12627	ASSOCIATE STAFF ANALYST	75,591- 95,645	6	84,400	506,397
52304	CASEWORKER	47,705- 59,031	25	49,033	1,225,817
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,351	4	60,333	241,332
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 46,019	14	42,467	594,541
56056	COMMUNITY ASSISTANT	37,398- 37,398	4	37,398	149,592
56057	COMMUNITY ASSOCIATE	41,200- 58,563	16	47,812	764,985
56058	COMMUNITY COORDINATOR	59,653- 82,375	9	65,612	590,510
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,149- 82,149	1	82,149	82,149
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	204,143-204,143	1	204,143	204,143
10104	ELIGIBILITY SPECIALIST	42,122- 42,122	1	42,122	42,122
81803	INSTITUTIONAL AIDE	39,804- 39,804	1	39,804	39,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,814- 63,293	10	55,937	559,374
12626	STAFF ANALYST	58,152- 67,572	2	62,862	125,724
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 67,520	13	60,209	782,723
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	17	69,260	1,177,415
52313	SUPERVISOR III (SOCIAL SERVICES)	76,530- 76,556	4	76,537	306,146
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 83,564	1	83,564	83,564
TOTAL FOR OBJECT 001			165		11,007,291

POSITION SCHEDULE FOR U/A 003			165		11,007,291
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			72		4,803,182
TOTAL FOR U/A 003			237		15,810,473

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 1007 DAY CARE CENTER SERVICES							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,082,700			1,082,700-
		SUBTOTAL FOR CNTRCTL SVCS		1,082,700			1,082,700-
		SUBTOTAL FOR BUDGET CODE 1007		1,082,700			1,082,700-
BUDGET CODE: 3703 CHILD CARE AOTPS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL		1,282,577		320,697	961,880-
	816001	40X CONTRACTUAL SERVICES-GENERAL		549,568		490,221	59,347-
		414 RENTALS - LAND BLDGS & STRUCTS		8,000,000			8,000,000-
		499 OTHER EXPENSES - GENERAL		28,135		32,477	4,342
		SUBTOTAL FOR OTHR SER&CHR		9,860,280		843,395	9,016,885-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	358,000	1	150,000	208,000-
		652 DAY CARE OF CHILDREN	9	5,357,137	9	15,749,118	10,391,981
		SUBTOTAL FOR CNTRCTL SVCS	10	5,715,137	10	15,899,118	10,183,981
		SUBTOTAL FOR BUDGET CODE 3703	10	15,575,417	10	16,742,513	1,167,096
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	155,694,655	1	64,936,951	90,757,704-
		SUBTOTAL FOR CNTRCTL SVCS	1	155,694,655	1	64,936,951	90,757,704-
		SUBTOTAL FOR BUDGET CODE 4703	1	155,694,655	1	64,936,951	90,757,704-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		263,896		215,393	48,503-
	856001	42C HEAT LIGHT & POWER		3,036,822		2,961,188	75,634-
		SUBTOTAL FOR OTHR SER&CHR		3,300,718		3,176,581	124,137-
		SUBTOTAL FOR BUDGET CODE 6703		3,300,718		3,176,581	124,137-
BUDGET CODE: 7700 Child Care Discretionary							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 7700		150,000				150,000-
BUDGET CODE: 7701 Child Care Services								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,158,875				1,158,875-
		SUBTOTAL FOR CNTRCTL SVCS		1,158,875				1,158,875-
		SUBTOTAL FOR BUDGET CODE 7701		1,158,875				1,158,875-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES								
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		335,377		344,483		9,106
		SUBTOTAL FOR SOCIAL SERV		335,377		344,483		9,106
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		10,000,000				10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000				10,000,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000		
		SUBTOTAL FOR FXD MIS CHGS		400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 7703		10,735,377		744,483		9,990,894-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	335,846,126	1	408,085,993		72,239,867
		SUBTOTAL FOR CNTRCTL SVCS	1	335,846,126	1	408,085,993		72,239,867
		SUBTOTAL FOR BUDGET CODE 8703	1	335,846,126	1	408,085,993		72,239,867
BUDGET CODE: 8713 OST INTRACITY								
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		624,260		624,260		
		SUBTOTAL FOR SOCIAL SERV		624,260		624,260		
		SUBTOTAL FOR BUDGET CODE 8713		624,260		624,260		
TOTAL FOR CHILD CARE SERVICES			12	524,168,128	12	494,310,781		29,857,347-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START								
BUDGET CODE: 5315 Head Start								
60	CNTRCTL SVCS	653 HEAD START	1	1,828,879			1-	1,828,879-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,828,879			1-	1,828,879-
		SUBTOTAL FOR BUDGET CODE 5315	1	1,828,879			1-	1,828,879-
BUDGET CODE: 5316 Early Head Start								
60	CNTRCTL SVCS	653 HEAD START		594,530				594,530-
		SUBTOTAL FOR CNTRCTL SVCS		594,530				594,530-
		SUBTOTAL FOR BUDGET CODE 5316		594,530				594,530-
BUDGET CODE: 5415 Head Start								
60	CNTRCTL SVCS	653 HEAD START		4,060,034				4,060,034-
		681 PROF SERV ACCTING & AUDITING	1	133,525			1-	133,525-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,193,559			1-	4,193,559-
		SUBTOTAL FOR BUDGET CODE 5415	1	4,193,559			1-	4,193,559-
BUDGET CODE: 5416 Early Head Start - PY6								
60	CNTRCTL SVCS	653 HEAD START		272,753				272,753-
		SUBTOTAL FOR CNTRCTL SVCS		272,753				272,753-
		SUBTOTAL FOR BUDGET CODE 5416		272,753				272,753-
BUDGET CODE: 8815 Head Start CTL funding								
60	CNTRCTL SVCS	653 HEAD START		5,638,069				5,638,069-
		SUBTOTAL FOR CNTRCTL SVCS		5,638,069				5,638,069-
		SUBTOTAL FOR BUDGET CODE 8815		5,638,069				5,638,069-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HEAD START		2	12,527,790			2-
TOTAL FOR HEADSTART/DAYCARE-OTPS		14	536,695,918	12	494,310,781	2-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,092,500	536,695,918	4,956,242	494,310,781	42,385,137-
FINANCIAL PLAN SAVINGS				10,000,000-	10,000,000-
APPROPRIATION		536,695,918		484,310,781	52,385,137-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		152,863,083		102,790,337	50,072,746-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		15,999,323		15,905,466	93,857-
FEDERAL - C.D.					
FEDERAL - OTHER		367,833,512		365,614,978	2,218,534-
INTRA-CITY SALES					
TOTAL		536,695,918		484,310,781	52,385,137-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
SUBTOTAL FOR F/T SALARIED			8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				603		603	
SUBTOTAL FOR BUDGET CODE 0300			8	505,398	8	505,398	
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	67	3,594,825	67	3,594,825	
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		42,752		42,752	
	042	LONGEVITY DIFFERENTIAL		81,064		81,064	
	045	HOLIDAY PAY		11,730		11,730	
	047	OVERTIME		65,727		65,727	
	061	SUPPER MONEY		611		611	
SUBTOTAL FOR ADD GRS PAY				201,884		201,884	
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,709	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	115	6,154,270	115	6,155,767	1,497
SUBTOTAL FOR F/T SALARIED			115	6,154,270	115	6,155,767	1,497
03 UNSALARIED	031	UNSALARIED		2,009		2,009	
SUBTOTAL FOR UNSALARIED				2,009		2,009	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		55,018		55,018	
	042	LONGEVITY DIFFERENTIAL		228,557		228,557	
	047	OVERTIME		82,103		82,103	
	061	SUPPER MONEY		7,453		7,453	
SUBTOTAL FOR ADD GRS PAY				373,131		373,131	
SUBTOTAL FOR BUDGET CODE 0302			115	6,529,410	115	6,530,907	1,497
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	186	13,219,018	186	13,219,018	
SUBTOTAL FOR F/T SALARIED			186	13,219,018	186	13,219,018	
03 UNSALARIED	031	UNSALARIED		65,914		65,914	
SUBTOTAL FOR UNSALARIED				65,914		65,914	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,867		16,867		
		042	LONGEVITY DIFFERENTIAL		235,317		235,317		
		043	SHIFT DIFFERENTIAL		7,234		7,234		
		045	HOLIDAY PAY		7,390		7,390		
		046	TERMINAL LEAVE		38,355		38,355		
		047	OVERTIME		288,329		288,329		
		061	SUPPER MONEY		503		503		
		SUBTOTAL FOR ADD GRS PAY				593,995		593,995	
SUBTOTAL FOR BUDGET CODE 0303				186	13,878,927	186	13,878,927		
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	5,096,182	98	5,212,885		116,703
SUBTOTAL FOR F/T SALARIED				98	5,096,182	98	5,212,885		116,703
03 UNSALARIED		031	UNSALARIED		49,930		54,000		4,070
SUBTOTAL FOR UNSALARIED					49,930		54,000		4,070
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,737		9,737		
		042	LONGEVITY DIFFERENTIAL		93,392		93,392		
		043	SHIFT DIFFERENTIAL		55,070		55,070		
		045	HOLIDAY PAY		26,927		26,927		
		047	OVERTIME		129,230		129,230		
		061	SUPPER MONEY		51		51		
SUBTOTAL FOR ADD GRS PAY					314,407		314,407		
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		85,000				85,000-
SUBTOTAL FOR FRINGE BENES					85,000				85,000-
SUBTOTAL FOR BUDGET CODE 0304				98	5,545,519	98	5,581,292		35,773
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	121	6,678,123	121	6,681,204		3,081
SUBTOTAL FOR F/T SALARIED				121	6,678,123	121	6,681,204		3,081
03 UNSALARIED		031	UNSALARIED		22,024		22,024		
SUBTOTAL FOR UNSALARIED					22,024		22,024		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042	LONGEVITY DIFFERENTIAL		105,872		105,872			
		043	SHIFT DIFFERENTIAL		36,286		36,286			
		045	HOLIDAY PAY		5,096		5,096			
		047	OVERTIME		296,088		296,088			
		061	SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY				473,184		473,184		
SUBTOTAL FOR BUDGET CODE 0305				121	7,173,331	121	7,176,412			3,081
BUDGET CODE: 0310 INTERAGENCY										
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		562		562			
		047	OVERTIME		35,120		35,120			
		SUBTOTAL FOR ADD GRS PAY				35,682		35,682		
SUBTOTAL FOR BUDGET CODE 0310					35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	340,473	5	340,473			
SUBTOTAL FOR F/T SALARIED				5	340,473	5	340,473			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,882		3,882			
SUBTOTAL FOR ADD GRS PAY					3,882		3,882			
SUBTOTAL FOR BUDGET CODE 0311				5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,444,968	36	2,444,968			
SUBTOTAL FOR F/T SALARIED				36	2,444,968	36	2,444,968			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		100,377		100,377			
		046	TERMINAL LEAVE		157,104		157,104			
		047	OVERTIME		17,457		17,457			
		061	SUPPER MONEY		743		743			
SUBTOTAL FOR ADD GRS PAY					280,024		280,024			
SUBTOTAL FOR BUDGET CODE 0312				36	2,724,992	36	2,724,992			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,563,014	22	1,584,044	21,030
SUBTOTAL FOR F/T SALARIED			22	1,563,014	22	1,584,044	21,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421	
		047 OVERTIME		1,174		1,174	
SUBTOTAL FOR ADD GRS PAY				21,766		21,766	
SUBTOTAL FOR BUDGET CODE 0316			22	1,584,780	22	1,605,810	21,030
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,389		4,383	994
SUBTOTAL FOR F/T SALARIED				3,389		4,383	994
SUBTOTAL FOR BUDGET CODE 0318				3,389		4,383	994
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061	
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061	
SUBTOTAL FOR BUDGET CODE 0341			5	389,061	5	389,061	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
SUBTOTAL FOR ADD GRS PAY				9,927		9,927	
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720			
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700			
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777			
		042 LONGEVITY DIFFERENTIAL		59,376		59,376			
SUBTOTAL FOR ADD GRS PAY				63,153		63,153			
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853			
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880			
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880			
04 ADD GRS PAY		047 OVERTIME		5,323		5,323			
SUBTOTAL FOR ADD GRS PAY				5,323		5,323			
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203			
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,609,368			
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,609,368			
03 UNSALARIED		031 UNSALARIED		84,418		84,418			
SUBTOTAL FOR UNSALARIED				84,418		84,418			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922			
		042 LONGEVITY DIFFERENTIAL		309,339		309,339			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042	
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,828	
		TOTAL FOR ACS ADMINISTRATION	860	59,871,985	860	59,934,360	62,375
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075	
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303	
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588			
		SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,802			
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972			
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972			
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922			
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,368,310	64	4,368,310			
		SUBTOTAL FOR F/T SALARIED	64	4,368,310	64	4,368,310			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083			
		SUBTOTAL FOR BUDGET CODE 0214	64	4,520,393	64	4,520,393			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192				
SUBTOTAL FOR F/T SALARIED			4	354,192	4	354,192				
03 UNSALARIED		031 UNSALARIED		1,621		1,621				
SUBTOTAL FOR UNSALARIED				1,621		1,621				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695				
		047 OVERTIME		1,559		1,559				
SUBTOTAL FOR ADD GRS PAY				2,254		2,254				
SUBTOTAL FOR BUDGET CODE 0220			4	358,067	4	358,067				
BUDGET CODE: 0307 QUALITY ASSURANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870				
SUBTOTAL FOR F/T SALARIED			21	1,569,870	21	1,569,870				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956				
		045 HOLIDAY PAY		752		752				
		047 OVERTIME		1,747		1,747				
		061 SUPPER MONEY		404		404				
SUBTOTAL FOR ADD GRS PAY				85,859		85,859				
SUBTOTAL FOR BUDGET CODE 0307			21	1,655,729	21	1,655,729				
BUDGET CODE: 0308 COMMUNITY RELATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366				
SUBTOTAL FOR F/T SALARIED			10	720,366	10	720,366				
03 UNSALARIED		031 UNSALARIED		68,454		68,454				
SUBTOTAL FOR UNSALARIED				68,454		68,454				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568				
		045 HOLIDAY PAY		15,563		15,563				
		047 OVERTIME		84,587		84,587				
		061 SUPPER MONEY		75		75				
SUBTOTAL FOR ADD GRS PAY				141,793		141,793				
SUBTOTAL FOR BUDGET CODE 0308			10	930,613	10	930,613				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298	
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579	
		SUBTOTAL FOR BUDGET CODE 0309	3	214,877	3	214,877	
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
		SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326	
		SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326	
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
		SUBTOTAL FOR F/T SALARIED	1	35,285	1	35,285	
		SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285	
		TOTAL FOR CHILD WELFARE SUPPORT	228	16,807,308	228	16,807,308	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATIVE-PS		1,088	76,679,293	1,088	76,741,668	62,375

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,088	76,679,293	1,088	76,741,668	62,375
FINANCIAL PLAN SAVINGS	452-	7,331,490-	440-	6,985,888-	345,602
APPROPRIATION	636	69,347,803	648	69,755,780	407,977

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,557,294		12,349,448	207,846-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,579,571		23,002,492	422,921
FEDERAL - C.D.					
FEDERAL - OTHER		34,210,938		34,403,840	192,902
INTRA-CITY SALES					
TOTAL		69,347,803		69,755,780	407,977

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-119,972	8	100,820	806,562
13694	*CERTIFIED DATABASE ADMINISTRATOR	110,279-116,508	2	113,394	226,787
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-116,418	2	105,331	210,662
82015	*CUSTODIAL ASSISTANT	41,377- 41,377	1	41,377	41,377
40510	ACCOUNTANT	62,752- 86,990	8	69,726	557,806
1002C	ADM MANAGER-NON-MGRL	66,500-114,000	31	74,820	2,319,416
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	61,787-123,602	27	90,632	2,447,062
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	123,537-123,537	1	123,537	123,537
10004	ADMINISTRATIVE ARCHITECT	123,537-147,065	2	135,301	270,602
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-133,900	3	119,973	359,920
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	87,550-109,000	2	98,275	196,550
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	75,013- 75,013	1	75,013	75,013
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-198,644	16	140,555	2,248,881
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	77,449-122,830	49	101,082	4,952,999
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,696-100,696	1	100,696	100,696
10025	ADMINISTRATIVE MANAGER	135,530-135,530	1	135,530	135,530
10028	ADMINISTRATIVE NUTRITIONIST	104,201-105,956	2	105,079	210,157
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-124,624	6	81,621	489,724
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	120,267-120,267	1	120,267	120,267
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,911-118,167	3	108,743	326,228
10026	ADMINISTRATIVE STAFF ANALYST	128,923-198,734	10	157,952	1,579,520
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,854-130,227	28	112,655	3,154,341
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-128,631	5	125,009	625,045
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,323-100,000	52	86,944	4,521,095
30087	AGENCY ATTORNEY	68,327-123,146	43	94,723	4,073,085
82950	AGENCY CHIEF CONTRACTING OFFICER	187,991-187,991	1	187,991	187,991
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	161,752-161,752	1	161,752	161,752
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	160,370-160,370	1	160,370	160,370
95798	ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS	226,745-226,745	1	226,745	226,745
95679	ASSISTANT DEPUTY ADMINISTRATOR	130,000-130,000	1	130,000	130,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	74,158- 74,158	1	74,158	74,158
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	65,731-103,830	45	81,273	3,657,307
40526	BOOKKEEPER	44,115- 55,575	5	47,558	237,790
92005	CARPENTER	95,041- 95,041	3	95,041	285,122
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	8	105,419	843,349
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 98,807	2	96,526	193,051

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
52408	CHILD AND FAMILY SPECIALIST	98,484- 98,484	1	98,484	98,484
52366	CHILD PROTECTIVE SPECIALIST	60,327- 71,471	6	62,980	377,881
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	80,643- 94,634	6	85,959	515,752
52369	CHILD WELFARE SPECIALIST	55,590- 72,770	31	60,240	1,867,441
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 98,686	27	80,462	2,172,469
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
21744	CITY RESEARCH SCIENTIST	75,000-120,510	15	92,102	1,381,533
10250	CLERICAL AIDE	29,483- 29,483	1	29,483	29,483
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	30	49,441	1,483,233
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,404- 40,390	21	38,536	809,266
56057	COMMUNITY ASSOCIATE	44,083- 61,935	27	49,213	1,328,739
56058	COMMUNITY COORDINATOR	56,871- 92,762	111	71,727	7,961,698
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	8	56,290	450,322
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 92,190	12	65,845	790,138
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	6	81,369	488,216
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 69,171	9	57,257	515,314
13615	COMPUTER SERVICE TECHNICIAN	40,991- 47,139	6	43,609	261,656
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	30	104,424	3,132,719
10050	COMPUTER SYSTEMS MANAGER	84,975-187,131	31	118,282	3,666,737
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,000- 92,823	6	87,746	526,474
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	8	42,731	341,848
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	83,858-113,300	7	95,563	668,941
40561	CONTRACT SPECIALIST	46,818- 46,818	1	46,818	46,818
80609	CUSTODIAN	37,620- 44,793	5	40,797	203,987
12935	DEPUTY COMMISSIONER	205,179-205,179	1	205,179	205,179
95804	DEPUTY COMMISSIONER (ACD-DOSS)	198,066-198,066	1	198,066	198,066
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	197,760-197,760	1	197,760	197,760
10136	DEPUTY DIRECTOR OF ADMINISTRATION	113,300-123,600	2	118,450	236,900
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	105,000-105,000	1	105,000	105,000
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-195,404	24	113,918	2,734,040
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	133,083-133,083	1	133,083	133,083
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	171,878-171,878	1	171,878	171,878
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	114,000-114,000	1	114,000	114,000
91717	ELECTRICIAN	106,953-106,953	2	106,953	213,905
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	185,400-185,400	1	185,400	185,400
95005	EXECUTIVE AGENCY COUNSEL	103,000-211,335	21	140,795	2,956,692
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	127,396-147,943	2	137,670	275,339
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	232,723-232,723	1	232,723	232,723

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	88,000- 88,000	1	88,000	88,000
81803	INSTITUTIONAL AIDE	39,804- 44,692	4	41,822	167,288
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	81,373- 81,373	1	81,373	81,373
95710	IT PROJECT SPECIALIST	82,000-122,833	5	99,285	496,426
40502	MANAGEMENT AUDITOR	76,575- 88,346	4	82,618	330,471
91212	MOTOR VEHICLE OPERATOR	47,511- 49,927	16	49,669	794,710
91232	MOTOR VEHICLE SUPERVISOR	57,976- 58,096	2	58,036	116,072
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 54,036	3	46,847	140,542
91915	PLUMBER	94,325- 96,447	4	95,917	383,667
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142-101,376	117	59,037	6,907,372
12158	PROCUREMENT ANALYST	56,911- 71,706	5	62,805	314,027
52416	PROGRAM EVALUATOR (ACS)	72,100- 91,956	39	80,253	3,129,863
60910	RESEARCH ASSISTANT	52,242- 59,735	4	57,711	230,844
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,396- 85,396	1	85,396	85,396
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
80184	SPACE ANALYST	72,376- 93,936	4	84,694	338,776
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	130,000-130,000	1	130,000	130,000
70810	SPECIAL OFFICER	33,819- 48,781	33	43,331	1,429,937
12626	STAFF ANALYST	50,078- 81,509	39	60,009	2,340,345
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	92,700-150,000	4	115,850	463,400
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 76,346	3	71,387	214,162
70817	SUPERVISING SPECIAL OFFICER	54,226- 71,732	13	58,791	764,280
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 74,183	4	67,839	271,354
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 81,633	4	73,409	293,634
52313	SUPERVISOR III (SOCIAL SERVICES)	76,675- 76,675	1	76,675	76,675
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	104,416-104,416	1	104,416	104,416
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,113-113,419	3	84,836	254,507
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,879-100,169	6	73,243	439,459
TOTAL FOR OBJECT 001			1,182		95,786,842

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

POSITION SCHEDULE FOR U/A 005	1,182	95,786,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-534	-43,274,259
TOTAL FOR U/A 005	648	52,512,583

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		125,000					125,000-
		SUBTOTAL FOR SOCIAL SERV		125,000					125,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2			
		643 CHILD WELFARE SERVICES	67	2,122,995	67	291,223			1,831,772-
		SUBTOTAL FOR CNTRCTL SVCS	67	2,122,997	67	291,225			1,831,772-
		SUBTOTAL FOR BUDGET CODE 1600	67	2,247,997	67	291,225			1,956,772-
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,700,000					2,700,000-
		SUBTOTAL FOR OTHR SER&CHR		2,700,000					2,700,000-
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL		100,000					100,000-
		504 DIRECT FOSTER CARE OF CHILDREN		24,733,599		11,194,246			13,539,353-
		SUBTOTAL FOR SOCIAL SERV		24,833,599		11,194,246			13,639,353-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	425,966,865	70	419,347,872			6,618,993-
		643 CHILD WELFARE SERVICES	10	8,649,286	10	1,613,545			7,035,741-
		SUBTOTAL FOR CNTRCTL SVCS	80	434,616,151	80	420,961,417			13,654,734-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		500,000					500,000-
		SUBTOTAL FOR FXD MIS CHGS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 1601	80	462,649,750	80	432,155,663			30,494,087-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089			
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089			
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089			
BUDGET CODE: 1603 DOE RESIDENTIAL C&M									
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879			
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1603				96,200,879		96,200,879	
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION							
50 SOCIAL SERV		543 SPEC ED FACIL INST POST CARE		46,761,196		47,719,264	958,068
SUBTOTAL FOR SOCIAL SERV				46,761,196		47,719,264	958,068
SUBTOTAL FOR BUDGET CODE 1604				46,761,196		47,719,264	958,068
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,758,000		1,333,000	1,425,000-
SUBTOTAL FOR CNTRCTL SVCS				2,758,000		1,333,000	1,425,000-
SUBTOTAL FOR BUDGET CODE 1605				2,758,000		1,333,000	1,425,000-
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	2,236,724	8	2,236,724	
SUBTOTAL FOR CNTRCTL SVCS			8	2,236,724	8	2,236,724	
SUBTOTAL FOR BUDGET CODE 1610			8	2,236,724	8	2,236,724	
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		119,164			119,164-
SUBTOTAL FOR OTHR SER&CHR				119,164			119,164-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		8,258,984		8,378,148	119,164
SUBTOTAL FOR CNTRCTL SVCS				8,258,984		8,378,148	119,164
SUBTOTAL FOR BUDGET CODE 1612				8,378,148		8,378,148	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,588,075		2,588,075	
SUBTOTAL FOR CNTRCTL SVCS				2,588,075		2,588,075	
SUBTOTAL FOR BUDGET CODE 1613				2,588,075		2,588,075	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1614 FAIR HEARINGS							
50	SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		150,090		150,090-
			SUBTOTAL FOR SOCIAL SERV		150,090		150,090-
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,149,911	3,300,001	150,090
			SUBTOTAL FOR CNTRCTL SVCS		3,149,911	3,300,001	150,090
			SUBTOTAL FOR BUDGET CODE 1614		3,300,001	3,300,001	
BUDGET CODE: 1615 Special Payments Non Allocation							
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		5,213,950	5,213,950	
			SUBTOTAL FOR CNTRCTL SVCS		5,213,950	5,213,950	
			SUBTOTAL FOR BUDGET CODE 1615		5,213,950	5,213,950	
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE							
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,186,951	1,670,341	2,516,610-
			SUBTOTAL FOR CNTRCTL SVCS		4,186,951	1,670,341	2,516,610-
			SUBTOTAL FOR BUDGET CODE 1617		4,186,951	1,670,341	2,516,610-
BUDGET CODE: 1622 CSNYC Foster Care							
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505	29,961,505	
			SUBTOTAL FOR CNTRCTL SVCS		29,961,505	29,961,505	
			SUBTOTAL FOR BUDGET CODE 1622		29,961,505	29,961,505	
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE							
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,226,124	2,226,124	
			SUBTOTAL FOR CNTRCTL SVCS		2,226,124	2,226,124	
			SUBTOTAL FOR BUDGET CODE 1626		2,226,124	2,226,124	
BUDGET CODE: 1627 Discharge Grants							
60	CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000	2,500,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,500,000		2,500,000	
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000	
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000	
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		1,700,000	
SUBTOTAL FOR BUDGET CODE 1628				1,700,000		1,700,000	
TOTAL FOR FOSTER CARE SERVICES			168	678,104,389	168	642,669,988	35,434,401-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
	819001	50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
SUBTOTAL FOR SOCIAL SERV				4,331,018		4,331,018	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717	
SUBTOTAL FOR CNTRCTL SVCS			20	2,092,717	20	2,092,717	
SUBTOTAL FOR BUDGET CODE 1700			20	6,423,735	20	6,423,735	
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
SUBTOTAL FOR SOCIAL SERV				206,032		206,032	
SUBTOTAL FOR BUDGET CODE 1701				206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		125,000		125,000	
SUBTOTAL FOR SOCIAL SERV				125,000		125,000	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	175,000	25	175,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			25	175,000	25	175,000	
SUBTOTAL FOR BUDGET CODE 1702			25	300,000	25	300,000	
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	10,180,455	10	7,479,001	2,701,454-
SUBTOTAL FOR CNTRCTL SVCS			10	10,180,455	10	7,479,001	2,701,454-
SUBTOTAL FOR BUDGET CODE 1703			10	10,180,455	10	7,479,001	2,701,454-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	14,249,163	7	6,220,317	8,028,846-
SUBTOTAL FOR CNTRCTL SVCS			7	14,249,163	7	6,220,317	8,028,846-
SUBTOTAL FOR BUDGET CODE 1704			7	14,249,163	7	6,220,317	8,028,846-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		2,995,002			2,995,002-
SUBTOTAL FOR OTHR SER&CHR				2,995,002			2,995,002-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	13,960,683	16	17,069,061	3,108,378
SUBTOTAL FOR CNTRCTL SVCS			16	13,960,683	16	17,069,061	3,108,378
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		100,000			100,000-
SUBTOTAL FOR FXD MIS CHGS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1705			16	17,055,685	16	17,069,061	13,376
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				350,000			350,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	11,706,386	14	8,620,174	3,086,212-
SUBTOTAL FOR CNTRCTL SVCS			14	11,706,386	14	8,620,174	3,086,212-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1707			14	12,056,386	14	8,620,174	3,436,212-
BUDGET CODE: 1710 Parent Advocates							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				60,658			60,658-
SUBTOTAL FOR OTHR SER&CHR				60,658			60,658-
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				1,473,967		1,276,915	197,052-
SUBTOTAL FOR CNTRCTL SVCS				1,473,967		1,276,915	197,052-
SUBTOTAL FOR BUDGET CODE 1710				1,534,625		1,276,915	257,710-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1722				1,000		1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				41,000		41,000	
SUBTOTAL FOR CNTRCTL SVCS				41,000		41,000	
SUBTOTAL FOR BUDGET CODE 1723				41,000		41,000	
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 1724				20,000		20,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1725 MANHATTAN FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100			
SUBTOTAL FOR CNTRCTL SVCS				100		100			
SUBTOTAL FOR BUDGET CODE 1725				100		100			
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300			
SUBTOTAL FOR CNTRCTL SVCS				3,300		3,300			
SUBTOTAL FOR BUDGET CODE 1726				3,300		3,300			
BUDGET CODE: 1727 BRONX FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600			
SUBTOTAL FOR CNTRCTL SVCS				5,600		5,600			
SUBTOTAL FOR BUDGET CODE 1727				5,600		5,600			
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
SUBTOTAL FOR CNTRCTL SVCS				9,800		9,800			
SUBTOTAL FOR BUDGET CODE 1728				9,800		9,800			
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700			
SUBTOTAL FOR CNTRCTL SVCS				47,700		47,700			
SUBTOTAL FOR BUDGET CODE 1729				47,700		47,700			
BUDGET CODE: 1730 QUEENS FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800			
SUBTOTAL FOR CNTRCTL SVCS				3,800		3,800			
SUBTOTAL FOR BUDGET CODE 1730				3,800		3,800			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,500		1,500			
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500			
BUDGET CODE: 1735 Workforce Institute									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		2,536,191		13,773,142		11,236,951	
		SUBTOTAL FOR CNTRCTL SVCS		2,536,191		13,773,142		11,236,951	
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		15,851,506				15,851,506-	
		SUBTOTAL FOR FXD MIS CHGS		15,851,506				15,851,506-	
		SUBTOTAL FOR BUDGET CODE 1735		18,387,697		13,773,142		4,614,555-	
BUDGET CODE: 1736 Safe Sleep									
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		800,412		800,412			
		SUBTOTAL FOR CNTRCTL SVCS		800,412		800,412			
		SUBTOTAL FOR BUDGET CODE 1736		800,412		800,412			
		TOTAL FOR PROTECTIVE SERVICES	92	81,329,990	92	62,304,589		19,025,401-	
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		840,430		840,430			
		SUBTOTAL FOR OTHR SER&CHR		840,430		840,430			
50		SOCIAL SERV 001 50D DIRECT FOSTER CARE OF CHILDREN							
		260001 50D DIRECT FOSTER CARE OF CHILDREN		12,475,787		12,475,787			
		819001 50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159			
		SUBTOTAL FOR SOCIAL SERV		14,939,946		14,939,946			
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	75	130,226,315	75	178,054,770		47,828,455	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			75	130,226,315	75	178,054,770	47,828,455
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		77,000			77,000-
SUBTOTAL FOR FXD MIS CHGS				77,000			77,000-
SUBTOTAL FOR BUDGET CODE 1800			75	146,083,691	75	193,835,146	47,751,455
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	14,799,718	3	11,861,802	2,937,916-
SUBTOTAL FOR CNTRCTL SVCS			3	14,799,718	3	11,861,802	2,937,916-
SUBTOTAL FOR BUDGET CODE 1801			3	14,799,718	3	11,861,802	2,937,916-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	57,011,014	25	28,808,760	28,202,254-
		648 HOMEMAKING SERVICES		562,560		562,560	
SUBTOTAL FOR CNTRCTL SVCS			25	57,573,574	25	29,371,320	28,202,254-
SUBTOTAL FOR BUDGET CODE 1802			25	57,573,574	25	29,371,320	28,202,254-
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS		648 HOMEMAKING SERVICES	9	26,712,918	9	20,638,509	6,074,409-
SUBTOTAL FOR CNTRCTL SVCS			9	26,712,918	9	20,638,509	6,074,409-
SUBTOTAL FOR BUDGET CODE 1803			9	26,712,918	9	20,638,509	6,074,409-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	12	11,019,965	12	8,118,389	2,901,576-
SUBTOTAL FOR CNTRCTL SVCS			12	11,019,965	12	8,118,389	2,901,576-
SUBTOTAL FOR BUDGET CODE 1804			12	11,019,965	12	8,118,389	2,901,576-
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212	
SUBTOTAL FOR SOCIAL SERV				680,212		680,212	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			3,300,000			3,300,000		
		SUBTOTAL FOR FXD MIS CHGS			3,300,000			3,300,000		
		SUBTOTAL FOR BUDGET CODE 1805			3,980,212			3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		6	1,251,000		6	651,000		600,000-
		SUBTOTAL FOR CNTRCTL SVCS		6	1,251,000		6	651,000		600,000-
		SUBTOTAL FOR BUDGET CODE 1806		6	1,251,000		6	651,000		600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES										
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		14	7,937,417		14	7,107,775		829,642-
		SUBTOTAL FOR CNTRCTL SVCS		14	7,937,417		14	7,107,775		829,642-
		SUBTOTAL FOR BUDGET CODE 1807		14	7,937,417		14	7,107,775		829,642-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP										
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL			2,371,338					2,371,338-
		SUBTOTAL FOR OTHR SER&CHR			2,371,338					2,371,338-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN								
	781001	50D DIRECT FOSTER CARE OF CHILDREN			6,320,970			6,320,970		
	816001	50D DIRECT FOSTER CARE OF CHILDREN								
		SUBTOTAL FOR SOCIAL SERV			6,320,970			6,320,970		
		SUBTOTAL FOR BUDGET CODE 1812			8,692,308			6,320,970		2,371,338-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING										
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN			2,166,000			2,166,000		
		SUBTOTAL FOR SOCIAL SERV			2,166,000			2,166,000		
		SUBTOTAL FOR BUDGET CODE 1813			2,166,000			2,166,000		
BUDGET CODE: 1815 Justice Mental Health Collaboration										
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL			286,613			286,613		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				286,613		286,613		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	153,387	1	153,387		
SUBTOTAL FOR CNTRCTL SVCS			1	153,387	1	153,387		
SUBTOTAL FOR BUDGET CODE 1815			1	440,000	1	440,000		
BUDGET CODE: 1816 Child Success New york								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		33,567,743		33,567,743		
SUBTOTAL FOR CNTRCTL SVCS				33,567,743		33,567,743		
SUBTOTAL FOR BUDGET CODE 1816				33,567,743		33,567,743		
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		26,135,352		22,369,734		3,765,618-
SUBTOTAL FOR CNTRCTL SVCS				26,135,352		22,369,734		3,765,618-
SUBTOTAL FOR BUDGET CODE 1817				26,135,352		22,369,734		3,765,618-
BUDGET CODE: 1818 Community Based Primary Preventive								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500,000		1,500,000		
SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000		
SUBTOTAL FOR BUDGET CODE 1818				1,500,000		1,500,000		
TOTAL FOR PREVENTIVE SERVICES			145	341,859,898	145	341,928,600		68,702
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1900 ADOPTION SUBSIDIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,211				22,211-
SUBTOTAL FOR OTHR SER&CHR				22,211				22,211-
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		270,420,116				270,420,116-
SUBTOTAL FOR SOCIAL SERV				270,420,116				270,420,116-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	3	1,172,740			3-	1,172,740-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740			3-	1,172,740-
		SUBTOTAL FOR BUDGET CODE 1900	3	271,615,067			3-	271,615,067-
		TOTAL FOR ADOPTION SERVICES	3	271,615,067			3-	271,615,067-
		TOTAL FOR CHILD WELFARE-OTPS	408	1,372,909,344	405	1,046,903,177	3-	326,006,167-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,419,305	1,372,909,344	28,044,547	1,046,903,177	326,006,167-
FINANCIAL PLAN SAVINGS		22,467,358		33,414,317	10,946,959
APPROPRIATION		1,395,376,702		1,080,317,494	315,059,208-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		479,098,175		391,206,480	87,891,695-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		488,192,562		375,786,061	112,406,501-
FEDERAL - C.D.					
FEDERAL - OTHER		421,669,045		312,982,442	108,686,603-
INTRA-CITY SALES		6,416,920		342,511	6,074,409-
TOTAL		1,395,376,702		1,080,317,494	315,059,208-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION							
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805	
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796	
		047 OVERTIME		198,391		198,391	
SUBTOTAL FOR ADD GRS PAY				199,187		199,187	
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992	
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032	
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032	
03 UNSALARIED		031 UNSALARIED				2,833	2,833
SUBTOTAL FOR UNSALARIED						2,833	2,833
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274	
		047 OVERTIME		100,694		100,694	
SUBTOTAL FOR ADD GRS PAY				100,968		100,968	
SUBTOTAL FOR BUDGET CODE 0909			52	1,800,000	52	1,802,833	2,833
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643	
SUBTOTAL FOR F/T SALARIED				255,643		255,643	
04 ADD GRS PAY		047 OVERTIME		24,357		24,357	
SUBTOTAL FOR ADD GRS PAY				24,357		24,357	
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000	
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202	
SUBTOTAL FOR F/T SALARIED				240,202		240,202	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY					24,798			24,798	
SUBTOTAL FOR BUDGET CODE 0911					265,000			265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435			358,435	
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565			21,565	
SUBTOTAL FOR BUDGET CODE 0912					380,000			380,000	
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,907,825			2,833
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,055,993	246	10,055,993			
SUBTOTAL FOR F/T SALARIED				246	10,055,993	246		10,055,993	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY					886,247			886,247	
SUBTOTAL FOR BUDGET CODE 0901				246	10,942,240	246		10,942,240	
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915			
SUBTOTAL FOR F/T SALARIED				251	9,185,915	251		9,185,915	
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY					1,457,623			1,457,623	
SUBTOTAL FOR BUDGET CODE 0902				251	10,643,538	251		10,643,538	
			1065						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04 ADD GRS PAY		047 OVERTIME		100,000			100,000
		SUBTOTAL FOR ADD GRS PAY		100,000			100,000
		SUBTOTAL FOR BUDGET CODE 0908		100,000			100,000
TOTAL FOR ACS ADMINISTRATION			497	21,685,778	497		21,685,778
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26		532,566
		SUBTOTAL FOR F/T SALARIED	26	532,566	26		532,566
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211			211
		047 OVERTIME		227,714			227,714
		SUBTOTAL FOR ADD GRS PAY		227,925			227,925
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26		760,491
TOTAL FOR NON-SECURE DETENTION			26	760,491	26		760,491
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59		2,618,293
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59		2,618,293
04 ADD GRS PAY		047 OVERTIME		381,707			381,707
		SUBTOTAL FOR ADD GRS PAY		381,707			381,707
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59		3,000,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0907 MCCU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10		563,518
		SUBTOTAL FOR F/T SALARIED	10	563,518	10		563,518
04 ADD GRS PAY		047 OVERTIME		186,482			186,482
		SUBTOTAL FOR ADD GRS PAY		186,482			186,482
		SUBTOTAL FOR BUDGET CODE 0907	10	750,000	10		750,000
		TOTAL FOR JUVENILE JUSTICE SUPPORT	69	3,750,000	69		3,750,000
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924			7,299,924
		SUBTOTAL FOR F/T SALARIED		7,299,924			7,299,924
		SUBTOTAL FOR BUDGET CODE 0913		7,299,924			7,299,924
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70		1,581,887
		SUBTOTAL FOR F/T SALARIED	70	1,581,887	70		1,581,887
04 ADD GRS PAY		047 OVERTIME		50,000			50,000
		SUBTOTAL FOR ADD GRS PAY		50,000			50,000
		SUBTOTAL FOR BUDGET CODE 0920	70	1,631,887	70		1,631,887
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	70	8,931,811	70		8,931,811
		TOTAL FOR JUVENILE JUSTICE - PS	770	39,033,072	770		39,035,905

2,833

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,033,072	770	39,035,905	2,833
FINANCIAL PLAN SAVINGS	476	36,499,523	693	49,799,651	13,300,128
APPROPRIATION	1,246	75,532,595	1,463	88,835,556	13,302,961

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		41,836,954		50,590,115	8,753,161
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		29,195,470		32,488,015	3,292,545
FEDERAL - C.D.					
FEDERAL - OTHER		4,500,171		5,757,426	1,257,255
INTRA-CITY SALES					
TOTAL		75,532,595		88,835,556	13,302,961

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	38,528- 43,070	10	39,666	396,660
90235	*SENIOR COOK	42,716- 43,646	5	42,947	214,735
40510	ACCOUNTANT	68,671- 68,671	1	68,671	68,671
1002C	ADM MANAGER-NON-MGRL	67,250- 82,972	4	72,200	288,799
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,152- 79,152	1	79,152	79,152
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,910- 99,910	1	99,910	99,910
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,533- 94,533	1	94,533	94,533
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	95,118-116,905	3	108,527	325,581
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-120,047	27	88,958	2,401,854
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,709-163,800	3	126,840	380,521
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,760-110,210	16	95,390	1,526,238
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580- 88,580	1	88,580	88,580
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	146,496-146,496	1	146,496	146,496
10026	ADMINISTRATIVE STAFF ANALYST	100,059-100,059	1	100,059	100,059
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,488- 82,500	2	80,494	160,988
30087	AGENCY ATTORNEY	79,620- 79,620	1	79,620	79,620
12627	ASSOCIATE STAFF ANALYST	65,731- 83,919	5	76,177	380,887
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	82	69,765	5,720,691
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	172,287-172,287	1	172,287	172,287
52304	CASEWORKER	62,215- 62,239	4	62,221	248,884
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	62,784- 62,784	1	62,784	62,784
52408	CHILD AND FAMILY SPECIALIST	75,190- 84,103	14	81,993	1,147,897
52369	CHILD WELFARE SPECIALIST	57,700- 63,377	6	60,909	365,451
52370	CHILD WELFARE SPECIALIST SUPERVISOR	79,536- 83,981	6	81,427	488,559
90644	CITY CUSTODIAL ASSISTANT	37,080- 37,080	1	37,080	37,080
21744	CITY RESEARCH SCIENTIST	97,928- 97,928	1	97,928	97,928
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 49,096	9	46,879	421,908
56057	COMMUNITY ASSOCIATE	42,731- 62,215	7	53,157	372,102
56058	COMMUNITY COORDINATOR	54,100- 83,558	108	62,235	6,721,381
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 71,212	2	63,090	126,179
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-101,151	3	96,546	289,639
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	3	63,667	191,001
80609	CUSTODIAN	39,905- 60,883	3	51,518	154,555
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	101,516-101,516	1	101,516	101,516
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979-171,878	4	123,615	494,458
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	139,651-139,651	1	139,651	139,651
81803	INSTITUTIONAL AIDE	35,020- 44,895	35	38,994	1,364,777
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	89,352- 89,352	1	89,352	89,352
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,999- 69,000	7	59,843	418,901

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52416	PROGRAM EVALUATOR (ACS)	72,100- 83,430	8	77,274	618,188
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
10252	SECRETARY	44,796- 45,193	2	44,995	89,989
70810	SPECIAL OFFICER	33,819- 48,745	43	36,536	1,571,035
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12200	STOCK WORKER	35,982- 35,982	3	35,982	107,946
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,748-116,921	2	116,835	233,669
70817	SUPERVISING SPECIAL OFFICER	51,993- 62,320	14	54,669	765,370
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	83,246- 83,246	1	83,246	83,246
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	515	49,955	25,726,707
TOTAL FOR OBJECT 001			976		55,616,525

POSITION SCHEDULE FOR U/A 007			976		55,616,525
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			487		27,751,278
TOTAL FOR U/A 007			1,463		83,367,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE									
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,200			16,200
		SUBTOTAL FOR PROPTY&EQUIP				16,200			16,200
40		OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		249,575			249,575
				400 CONTRACTUAL SERVICES-GENERAL		24,844			24,844
				412 RENTALS OF MISC.EQUIP		6,285			6,285
		SUBTOTAL FOR OTHR SER&CHR				280,704			280,704
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,635			9,635
				608 MAINT & REP GENERAL		750			750
				622 TEMPORARY SERVICES		5,000			5,000
				671 TRAINING PRGM CITY EMPLOYEES	1	20,769		1	20,769
				686 PROF SERV OTHER		10,031			10,031
		SUBTOTAL FOR CNTRCTL SVCS		1		46,185		1	46,185
70		FXD MIS CHGS		732 MISCELLANEOUS AWARDS		477			477
		SUBTOTAL FOR FXD MIS CHGS				477			477
		SUBTOTAL FOR BUDGET CODE 2010		1		343,566		1	343,566
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500			3,500
		SUBTOTAL FOR OTHR SER&CHR				3,500			3,500
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000			13,000
		SUBTOTAL FOR CNTRCTL SVCS				13,000			13,000
		SUBTOTAL FOR BUDGET CODE 8010				16,500			16,500
		TOTAL FOR ACS ADMINISTRATION		1		360,066		1	360,066
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 2025 CENTRAL - DIRECT CARE									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
	072001	40X	CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		11,491		11,491		
	856001	42C	HEAT LIGHT & POWER		760,121		945,546		185,425
			SUBTOTAL FOR OTHR SER&CHR		968,612		1,154,037		185,425
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 2025		980,612		1,166,037		185,425
BUDGET CODE: 2225 CROSSROADS									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		794,955		848,455		53,500
		110	FOOD & FORAGE SUPPLIES		895,219		919,158		23,939
		117	POSTAGE		2,745		2,745		
		169	MAINTENANCE SUPPLIES		186,347		79,847		106,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,949,766		1,920,705		29,061-
40			OTHR SER&CHR						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,250		10,250		
		850001	40X CONTRACTUAL SERVICES-GENERAL		144,816				144,816-
			SUBTOTAL FOR OTHR SER&CHR		155,066		10,250		144,816-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		533,925		425,297		108,628-
		602	TELECOMMUNICATIONS MAINT		51,110	1	6,102		45,008-
		608	MAINT & REP GENERAL		2,765,783		2,496,758		269,025-
		619	SECURITY SERVICES		1,168,351		1,817,387		649,036
		622	TEMPORARY SERVICES	1	276,524	1	427,676		151,152
		624	CLEANING SERVICES		16,230		19,000		2,770
		686	PROF SERV OTHER		88,800		86,030		2,770-
			SUBTOTAL FOR CNTRCTL SVCS	2	4,900,723	2	5,278,250		377,527
			SUBTOTAL FOR BUDGET CODE 2225	2	7,005,555	2	7,209,205		203,650

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2250 HORIZON							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500	
		100 SUPPLIES + MATERIALS - GENERAL		408,348		133,696	274,652-
		110 FOOD & FORAGE SUPPLIES		943,497		317,558	625,939-
		117 POSTAGE		2,745			2,745-
		169 MAINTENANCE SUPPLIES		186,437		81,147	105,290-
		SUBTOTAL FOR SUPPLYS&MATL		1,611,527		602,901	1,008,626-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1		6,536	6,535
		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498	
		SUBTOTAL FOR PROPTY&EQUIP		12,499		19,034	6,535
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250	
	841001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,094,677			1,094,677-
		412 RENTALS OF MISC.EQUIP		13,000		35,000	22,000
		SUBTOTAL FOR OTHR SER&CHR		1,115,927		43,250	1,072,677-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		309,745		564,253	254,508
		602 TELECOMMUNICATIONS MAINT		54,045		9,037	45,008-
		608 MAINT & REP GENERAL	1	2,057,533	1	2,360,698	303,165
		619 SECURITY SERVICES		1,480,269		1,043,387	436,882-
		622 TEMPORARY SERVICES		274,238		275,488	1,250
		686 PROF SERV OTHER		124,217		122,967	1,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,300,047	1	4,375,830	75,783
		SUBTOTAL FOR BUDGET CODE 2250	1	7,040,000	1	5,041,015	1,998,985-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		125,000			125,000-
		SUBTOTAL FOR OTHR SER&CHR		125,000			125,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 2275		125,000		5,000	120,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8225 CROSSROADS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		292,601		292,601	
		110 FOOD & FORAGE SUPPLIES		22,500		22,500	
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		325,101		325,101	
30 PROPTY&EQUIP		314 OFFICE FURITURE		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		60,000		60,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,500		6,000	7,500-
		619 SECURITY SERVICES		47,000		47,000	
		624 CLEANING SERVICES		732,246		200,000	532,246-
		686 PROF SERV OTHER		16,000		16,000	16,000-
		SUBTOTAL FOR CNTRCTL SVCS		808,746		253,000	555,746-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		301,399		467,399	166,000
		SUBTOTAL FOR FXD MIS CHGS		301,399		467,399	166,000
		SUBTOTAL FOR BUDGET CODE 8225		1,495,246		1,105,500	389,746-
BUDGET CODE: 8250 HORIZON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		237,500		202,500	35,000-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000	
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		257,500		222,500	35,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		60,000		60,000	
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL					
	260001	40X CONTRACTUAL SERVICES-GENERAL		755,000			755,000-
		SUBTOTAL FOR OTHR SER&CHR		755,000			755,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		39,750		47,000	7,250
		624 CLEANING SERVICES		923,322		200,000	723,322-
		686 PROF SERV OTHER		16,000		16,000	16,000-
		SUBTOTAL FOR CNTRCTL SVCS		985,072		253,000	732,072-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		271,250		465,000	193,750

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				271,250		465,000	193,750
SUBTOTAL FOR BUDGET CODE 8250				2,328,822		1,000,500	1,328,322-
TOTAL FOR ACS ADMINISTRATION			3	18,975,235	3	15,527,257	3,447,978-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,586		1,586	
		110 FOOD & FORAGE SUPPLIES		28,408		48,400	19,992
		169 MAINTENANCE SUPPLIES		15,000		15,000	
SUBTOTAL FOR SUPPLYS&MATL				44,994		64,986	19,992
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,275		3,600	20,675-
		608 MAINT & REP GENERAL		21,000		18,183	2,817-
		619 SECURITY SERVICES	1	1,714	1	1,714	
		622 TEMPORARY SERVICES		28,400		31,900	3,500
		686 PROF SERV OTHER	1	1,324	1	1,324	
SUBTOTAL FOR CNTRCTL SVCS			2	76,713	2	56,721	19,992-
SUBTOTAL FOR BUDGET CODE 2300			2	124,207	2	124,207	
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,147,350		17,425,515	721,835-
SUBTOTAL FOR CNTRCTL SVCS				18,147,350		17,425,515	721,835-
SUBTOTAL FOR BUDGET CODE 2350				18,147,350		17,425,515	721,835-
BUDGET CODE: 8300 BEACH AVENUE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,900		15,000	26,900-
		110 FOOD & FORAGE SUPPLIES		500		1,000	500
		169 MAINTENANCE SUPPLIES		1,000		2,000	1,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				43,400		18,000	25,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500		10,000	6,500
		624 CLEANING SERVICES		56,100		75,000	18,900
SUBTOTAL FOR CNTRCTL SVCS				59,600		85,000	25,400
SUBTOTAL FOR BUDGET CODE 8300				103,000		103,000	
TOTAL FOR NON-SECURE DETENTION			2	18,374,557	2	17,652,722	721,835-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500	
		106 MOTOR VEHICLE FUEL		125,547		125,547	
SUBTOTAL FOR SUPPLYS&MATL				126,047		126,047	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000	
SUBTOTAL FOR OTHR SER&CHR				128,000		128,000	
SUBTOTAL FOR BUDGET CODE 2100				254,047		254,047	
BUDGET CODE: 2125 MCCU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441	
SUBTOTAL FOR SUPPLYS&MATL				441		441	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466	
		622 TEMPORARY SERVICES		5,339		5,339	
		624 CLEANING SERVICES		2,754		2,754	
SUBTOTAL FOR CNTRCTL SVCS			39	38,559	39	38,559	
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000	
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		53,574		53,574	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				53,574		53,574	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		880,057			880,057-
		499 OTHER EXPENSES - GENERAL		33,000		33,000	
SUBTOTAL FOR OTHR SER&CHR				913,057		33,000	880,057-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,969,083		7,682,700	713,617
SUBTOTAL FOR CNTRCTL SVCS				6,969,083		7,682,700	713,617
SUBTOTAL FOR BUDGET CODE 2400				7,935,714		7,769,274	166,440-
BUDGET CODE: 8100 COURT SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,000		75,000	1,000-
SUBTOTAL FOR SUPPLYS&MATL				76,000		75,000	1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,000		39,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				38,000		39,000	1,000
SUBTOTAL FOR BUDGET CODE 8100				114,000		114,000	
BUDGET CODE: 8125 MCCU							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 8125				10,000		10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,000		85,000	
SUBTOTAL FOR CNTRCTL SVCS				85,000		85,000	
SUBTOTAL FOR BUDGET CODE 8400				85,000		85,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	8,437,761	39	8,271,321	166,440-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT							
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH		14,134,202	14,134,202-
				SUBTOTAL FOR OTHR SER&CHR		14,134,202	14,134,202-
				SUBTOTAL FOR BUDGET CODE 2050		14,134,202	14,134,202-
BUDGET CODE: 2425 DYFJ Non-Secure Placement							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1	1	
				SUBTOTAL FOR SUPPLYS&MATL	1	1	
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,370,995	3,370,995
				SUBTOTAL FOR OTHR SER&CHR		3,370,995	3,370,995
50	SOCIAL SERV	042001	50X	SOCIAL SERVICES - GENERAL			
		781001	50X	SOCIAL SERVICES - GENERAL		17,055	17,055
				SUBTOTAL FOR SOCIAL SERV		17,055	17,055
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,232,299	45,140,601
				SUBTOTAL FOR CNTRCTL SVCS		50,232,299	45,140,601
				SUBTOTAL FOR BUDGET CODE 2425		53,620,350	48,528,652
BUDGET CODE: 2450 DYFJ Limited-Secure Placement							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	1	1	
				SUBTOTAL FOR SUPPLYS&MATL	1	1	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		35,201,027	31,493,583
			608	MAINT & REP GENERAL		6,536	2,000,000
				SUBTOTAL FOR CNTRCTL SVCS		35,207,563	33,493,583
				SUBTOTAL FOR BUDGET CODE 2450		35,207,564	33,493,584
BUDGET CODE: 2475 DYFJ CTH Safety Reform							
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		825,637	3,782,819
				SUBTOTAL FOR CNTRCTL SVCS		825,637	3,782,819

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			2,957,182					2,957,182-
		SUBTOTAL FOR FXD MIS CHGS			2,957,182					2,957,182-
		SUBTOTAL FOR BUDGET CODE 2475			3,782,819			3,782,819		
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,157,028			1,157,028		
		SUBTOTAL FOR CNTRCTL SVCS			1,157,028			1,157,028		
		SUBTOTAL FOR BUDGET CODE 2580			1,157,028			1,157,028		
BUDGET CODE: 2620 DYFJ Raise The Age										
30 PROPTY&EQUIP		305 MOTOR VEHICLES			657,720					657,720-
		SUBTOTAL FOR PROPTY&EQUIP			657,720					657,720-
40 OTHR SER&CHR		417 ADVERTISING			700,000			1,000,000		300,000
		SUBTOTAL FOR OTHR SER&CHR			700,000			1,000,000		300,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			11,763,690			23,982,764		12,219,074
		602 TELECOMMUNICATIONS MAINT			4,673,737					4,673,737-
		684 PROF SERV COMPUTER SERVICES	1		3,699,521	1		1,609,471		2,090,050-
		686 PROF SERV OTHER			410,000					410,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		20,546,948	1		25,592,235		5,045,287
		SUBTOTAL FOR BUDGET CODE 2620	1		21,904,668	1		26,592,235		4,687,567
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS	1		129,806,631	1		113,554,318		16,252,313-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION										
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION										
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL			6,467,282					6,467,282-
		SUBTOTAL FOR OTHR SER&CHR			6,467,282					6,467,282-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL			1					1-
		SUBTOTAL FOR SOCIAL SERV			1					1-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985,399		985,399	
		SUBTOTAL FOR CNTRCTL SVCS		985,399		985,399	
		SUBTOTAL FOR BUDGET CODE 2550		7,452,682		985,399	6,467,283-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	775,981	1	378,083	397,898-
		SUBTOTAL FOR CNTRCTL SVCS	1	775,981	1	378,083	397,898-
		SUBTOTAL FOR BUDGET CODE 2575	1	775,981	1	378,083	397,898-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
		SUBTOTAL FOR CNTRCTL SVCS		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 8550		56,000		56,000	
		TOTAL FOR ALTERNATIVES TO DETENTION	1	8,284,663	1	1,419,482	6,865,181-
		TOTAL FOR JUVENILE JUSTICE - OTPS	47	184,238,913	47	156,785,166	27,453,747-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,754,765	184,238,913	1,641,176	156,785,166	27,453,747-
FINANCIAL PLAN SAVINGS		2,955,201		8,613,882	5,658,681
APPROPRIATION		187,194,114		165,399,048	21,795,066-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		137,816,292		139,998,904	2,182,612
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,838,404		17,855,933	23,982,471-
FEDERAL - C.D.					
FEDERAL - OTHER		7,539,418		7,544,211	4,793
INTRA-CITY SALES					
TOTAL		187,194,114		165,399,048	21,795,066-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	268,313		3	268,313
SUBTOTAL FOR F/T SALARIED					3	268,313		3	268,313
SUBTOTAL FOR BUDGET CODE 0641					3	268,313		3	268,313
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	1,056,167		14	1,056,167
SUBTOTAL FOR F/T SALARIED					14	1,056,167		14	1,056,167
SUBTOTAL FOR BUDGET CODE 0647					14	1,056,167		14	1,056,167
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	520,754		9	520,754
SUBTOTAL FOR F/T SALARIED					9	520,754		9	520,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				55,465			55,465
		047 OVERTIME				26,129			26,129
SUBTOTAL FOR ADD GRS PAY						81,594			81,594
SUBTOTAL FOR BUDGET CODE 0651					9	602,348		9	602,348
TOTAL FOR ADOPTION SERVICES					26	1,926,828		26	1,926,828
TOTAL FOR ADOPTION SUBSIDY - PS					26	1,926,828		26	1,926,828

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			26	1,926,828	1,926,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION			26	1,926,828	1,926,828

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		126,072	126,072
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		420,729	420,729
FEDERAL - C.D.			
FEDERAL - OTHER		1,380,027	1,380,027
INTRA-CITY SALES			
TOTAL		1,926,828	1,926,828

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1902 ADOPTION SUBSIDIES									
40		OTHR SER&CHR						22,211	22,211
		499 OTHER EXPENSES - GENERAL						22,211	22,211
		SUBTOTAL FOR OTHR SER&CHR							
50		SOCIAL SERV						270,396,030	270,396,030
		505 SUBSIDIZED ADOPTION						270,396,030	270,396,030
		SUBTOTAL FOR SOCIAL SERV							
60		CNRCTL SVCS				3		1,172,740	1,172,740
		643 CHILD WELFARE SERVICES				3		1,172,740	1,172,740
		SUBTOTAL FOR CNRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 1902				3		271,590,981	271,590,981
		TOTAL FOR ADOPTION SERVICES				3		271,590,981	271,590,981
		TOTAL FOR ADOPTION SUBSIDY - OTPS				3		271,590,981	271,590,981

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				271,590,981	271,590,981
FINANCIAL PLAN SAVINGS APPROPRIATION				271,590,981	271,590,981

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				61,754,267	61,754,267
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				97,249,342	97,249,342
FEDERAL - C.D.					
FEDERAL - OTHER				112,587,372	112,587,372
INTRA-CITY SALES					
 TOTAL				 271,590,981	 271,590,981

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				#	AMOUNT	#	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		CNTRCT		CNTRCT		AMOUNT	
RESponsibility Center: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT									
40	OTHR	SER&CHR	470	PYMT TO THE STATE DIV OF YOUTH				31,360,737	31,360,737
SUBTOTAL FOR OTHR SER&CHR								31,360,737	31,360,737
SUBTOTAL FOR BUDGET CODE 2051								31,360,737	31,360,737
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS								31,360,737	31,360,737
TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN								31,360,737	31,360,737

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				31,360,737	31,360,737
FINANCIAL PLAN SAVINGS APPROPRIATION				31,360,737	31,360,737

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		31,360,737	31,360,737
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		31,360,737	31,360,737

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,078	444,981,982	7,078	445,809,347	827,365
FINANCIAL PLAN SAVINGS	89	81,232,754	346	88,299,840	7,067,086
APPROPRIATION	7,167	526,214,736	7,424	534,109,187	7,894,451

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	122,468,662	129,223,154	6,754,492
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	205,250,478	205,772,780	522,302
FEDERAL - C.D.			
FEDERAL - OTHER	198,495,596	199,113,253	617,657
INTRA-CITY SALES			

TOTAL 526,214,736 534,109,187 7,894,451

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,713,580	2,195,941,006	49,942,595	2,091,898,076	104,042,930-
FINANCIAL PLAN SAVINGS		17,227,287		27,460,775	10,233,488
APPROPRIATION		2,213,168,293		2,119,358,851	93,809,442-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		781,846,307		735,195,432	46,650,875-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		579,397,939		535,836,460	43,561,479-
FEDERAL - C.D.		845,499,603		847,984,448	2,484,845
FEDERAL - OTHER		6,424,444		342,511	6,081,933-
INTRA-CITY SALES					
TOTAL		2,213,168,293		2,119,358,851	93,809,442-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	7,078	444,981,982	7,078	445,809,347	827,365
FINANCIAL PLAN SAVINGS	89	81,232,754	346	88,299,840	7,067,086
APPROPRIATION	7,167	526,214,736	7,424	534,109,187	7,894,451
OTPS					
TOTALS FOR OPERATING BUDGET		2,195,941,006		2,091,898,076	104,042,930-
FINANCIAL PLAN SAVINGS		17,227,287		27,460,775	10,233,488
APPROPRIATION		2,213,168,293		2,119,358,851	93,809,442-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,078	2,640,922,988	7,078	2,537,707,423	103,215,565-
FINANCIAL PLAN SAVINGS	89	98,460,041	346	115,760,615	17,300,574
APPROPRIATION	7,167	2,739,383,029	7,424	2,653,468,038	85,914,991-
FUNDING					
CITY		904,314,969		864,418,586	39,896,383-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		784,648,417		741,609,240	43,039,177-
FEDERAL - C.D.					
FEDERAL - OTHER		1,043,995,199		1,047,097,701	3,102,502
INTRA-CITY SALES		6,424,444		342,511	6,081,933-
TOTAL FUNDING		2,739,383,029		2,653,468,038	85,914,991-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0096 Young Men's Initiative							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,404,063		10,108,747	3,704,684
		SUBTOTAL FOR OTHR SER&CHR		6,404,063		10,108,747	3,704,684
		SUBTOTAL FOR BUDGET CODE 0096		6,404,063		10,108,747	3,704,684
BUDGET CODE: 9904 HHS-Connect OTPS							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,000			30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000			30,000-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		2,786,818		2,818,202	31,384
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		427,236		429,567	2,331
		414 RENTALS - LAND BLDGS & STRUCTS		919,350		947,850	28,500
		417 ADVERTISING		10,000			10,000-
		499 OTHER EXPENSES - GENERAL				140,922	140,922
		SUBTOTAL FOR OTHR SER&CHR		4,143,404		4,336,541	193,137
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,600			49,600-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		613 DATA PROCESSING EQUIPMENT		5,563,447		4,960,200	603,247-
		686 PROF SERV OTHER		247,075			247,075-
		SUBTOTAL FOR CNTRCTL SVCS		5,861,122		4,960,200	900,922-
		SUBTOTAL FOR BUDGET CODE 9904		10,034,526		9,296,741	737,785-
BUDGET CODE: 9918 OCSE Leases							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,893,340		5,930,178	36,838
		SUBTOTAL FOR OTHR SER&CHR		5,893,340		5,930,178	36,838
		SUBTOTAL FOR BUDGET CODE 9918		5,893,340		5,930,178	36,838
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		180,000			180,000-
		686 PROF SERV OTHER		3,920,000			3,920,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,100,000			4,100,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9926				4,100,000			4,100,000-
BUDGET CODE: 9967 Community Affairs AOTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		171,834			171,834-
SUBTOTAL FOR SUPPLYS&MATL				171,834			171,834-
40		OTHR SER&CHR 417 ADVERTISING		17,550			17,550-
SUBTOTAL FOR OTHR SER&CHR				17,550			17,550-
60		CNTRCTL SVCS 686 PROF SERV OTHER		4,951			4,951-
SUBTOTAL FOR CNTRCTL SVCS				4,951			4,951-
SUBTOTAL FOR BUDGET CODE 9967				194,335			194,335-
TOTAL FOR				26,626,264		25,335,666	1,290,598-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 9907 Media & Public Outreach							
40		OTHR SER&CHR 417 ADVERTISING		700,000			700,000-
SUBTOTAL FOR OTHR SER&CHR				700,000			700,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		300,000		1,000,000	700,000
SUBTOTAL FOR CNTRCTL SVCS				300,000		1,000,000	700,000
SUBTOTAL FOR BUDGET CODE 9907				1,000,000		1,000,000	
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				1,000,000		1,000,000	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: CV02 Coronavirus OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		750,000			750,000-
SUBTOTAL FOR PROPTY&EQUIP				750,000			750,000-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		85,988			85,988-
SUBTOTAL FOR OTHR SER&CHR				85,988			85,988-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		264,012			264,012-
		613 DATA PROCESSING EQUIPMENT		450,000			450,000-
		615 PRINTING CONTRACTS		300,000			300,000-
		624 CLEANING SERVICES		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				1,114,012			1,114,012-
SUBTOTAL FOR BUDGET CODE CV02				2,000,000			2,000,000-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS							
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		320,000		320,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774	
		100 SUPPLIES + MATERIALS - GENERAL		32,281		1,627,839	1,595,558
SUBTOTAL FOR SUPPLYS&MATL				2,688,055		4,283,613	1,595,558
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		6,983,988		6,983,988	
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849	
		002001 40X CONTRACTUAL SERVICES-GENERAL		1,030,321		1,035,675	5,354
		025001 40X CONTRACTUAL SERVICES-GENERAL					
		032001 40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797	
		042001 40X CONTRACTUAL SERVICES-GENERAL		2,007,873			2,007,873-
		072001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		806001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					
		836001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		933,780		846,192	87,588-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		902001 40X CONTRACTUAL SERVICES-GENERAL					
		903001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		9,351,228		8,769,588		581,640-
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
	SUBTOTAL FOR OTHR SER&CHR				22,797,648		19,625,901		3,171,747-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		246,931		246,931		
	SUBTOTAL FOR FXD MIS CHGS				246,931		246,931		
	SUBTOTAL FOR BUDGET CODE 6611				25,732,634		24,156,445		1,576,189-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		1,012,592		1,214,297		201,705
	101		PRINTING SUPPLIES		421,197		320,697		100,500-
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
	117		POSTAGE		5,979,157		5,529,764		449,393-
	169		MAINTENANCE SUPPLIES		1,866,000		1,410,000		456,000-
	170		CLEANING SUPPLIES		1,577		1,577		
	199		DATA PROCESSING SUPPLIES		181,000		946,000		765,000
	SUBTOTAL FOR SUPPLYS&MATL				9,464,523		9,425,335		39,188-
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		245,977		104,220		141,757-
	305		MOTOR VEHICLES		500,000				500,000-
	314		OFFICE FURITURE		550,000		550,000		
	315		OFFICE EQUIPMENT		136,120		378,120		242,000
	319		SECURITY EQUIPMENT		302,000				302,000-
	332		PURCH DATA PROCESSING EQUIPT		430,000				430,000-
	337		BOOKS-OTHER		623,567		308,049		315,518-
	SUBTOTAL FOR PROPTY&EQUIP				2,787,664		1,340,389		1,447,275-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,168,691				1,168,691-
	098001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	412		RENTALS OF MISC.EQUIP		16,000		16,000		
	414		RENTALS - LAND BLDGS & STRUCTS		91,776,851		91,386,153		390,698-
	417		ADVERTISING		223,677		53,677		170,000-
	499		OTHER EXPENSES - GENERAL				42,538		42,538
	SUBTOTAL FOR OTHR SER&CHR				93,185,219		91,498,368		1,686,851-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	31	682,148	31	568,562		113,586-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			602 TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
			608 MAINT & REP GENERAL	100	3,800,908	100	1,400,908		2,400,000-
			612 OFFICE EQUIPMENT MAINTENANCE	157	2,065,716	157	2,766,739		701,023
			613 DATA PROCESSING EQUIPMENT		235,888		2,118,332		1,882,444
			615 PRINTING CONTRACTS	25	66,493	25	66,493		
			619 SECURITY SERVICES	102	25,244,570	102	16,714,916		8,529,654-
			622 TEMPORARY SERVICES	1	1,378,363	1	28,363		1,350,000-
			624 CLEANING SERVICES	100	8,672,003	100	8,647,779		24,224-
			633 TRANSPORTATION EXPENDITURES	20	2,891,717	20	2,491,717		400,000-
			671 TRAINING PRGM CITY EMPLOYEES	20	846,004	20	1,506,522		660,518
			681 PROF SERV ACCTING & AUDITING	8	35,301	8	35,301		
			682 PROF SERV LEGAL SERVICES	6	286,701	6	286,701		
			683 PROF SERV ENGINEER & ARCHITECT	7	232,000	7	702,000		470,000
			684 PROF SERV COMPUTER SERVICES		280,000		930,000		650,000
			686 PROF SERV OTHER	10	2,000,000	10	252,533		1,747,467-
			SUBTOTAL FOR CNTRCTL SVCS	638	48,719,812	638	39,118,866		9,600,946-
			SUBTOTAL FOR BUDGET CODE 9911	638	154,157,218	638	141,382,958		12,774,260-
BUDGET CODE: 9912 Management Information Systems									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		796,700		583,200		213,500-
			SUBTOTAL FOR SUPPLYS&MATL		796,700		583,200		213,500-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000				20,000-
		332	PURCH DATA PROCESSING EQUIPT		699,000		999,000		300,000
		337	BOOKS-OTHER		1,350,045		528,545		821,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,069,045		1,527,545		541,500-
40	OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		355,000				355,000-
		042001 40X	CONTRACTUAL SERVICES-GENERAL		525,000				525,000-
		858001 40X	CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593		
		858001 42G	DATA PROCESSING SERVICES		4,095,706		4,095,706		
		499	OTHER EXPENSES - GENERAL		700,000				700,000-
			SUBTOTAL FOR OTHR SER&CHR		8,056,299		6,476,299		1,580,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,045,000		2,500,000		1,455,000
		602	TELECOMMUNICATIONS MAINT		3,278,616		2,532,529		746,087-
		608	MAINT & REP GENERAL		20,030		4,000		16,030-
		612	OFFICE EQUIPMENT MAINTENANCE		312,000		262,000		50,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		613 DATA PROCESSING EQUIPMENT	50	17,986,775	50	9,492,775	8,494,000-
		615 PRINTING CONTRACTS		322,676			322,676-
		622 TEMPORARY SERVICES		200,000		100,000	100,000-
		624 CLEANING SERVICES		45,000		40,000	5,000-
		684 PROF SERV COMPUTER SERVICES		16,580,338		82,384	16,497,954-
		686 PROF SERV OTHER		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	50	40,790,435	50	15,013,688	25,776,747-
		SUBTOTAL FOR BUDGET CODE 9912	50	51,712,479	50	23,600,732	28,111,747-
BUDGET CODE: 9928 Building Compliance - CD							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 9928		1,000,000			1,000,000-
BUDGET CODE: 9940 DHS ITS							
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		190,334			190,334-
		684 PROF SERV COMPUTER SERVICES		12,931,918			12,931,918-
		686 PROF SERV OTHER		377,748			377,748-
		SUBTOTAL FOR CNTRCTL SVCS		13,500,000			13,500,000-
		SUBTOTAL FOR BUDGET CODE 9940		13,500,000			13,500,000-
		TOTAL FOR BUDGET ADMINISTRATION	688	248,102,331	688	189,140,135	58,962,196-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
		60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1,304,000		194,000	1,110,000-
		686 PROF SERV OTHER		188,077			188,077-
		SUBTOTAL FOR CNTRCTL SVCS		1,492,077		194,000	1,298,077-
		SUBTOTAL FOR BUDGET CODE 9960		1,492,077		194,000	1,298,077-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR INCOME SUPPORT FIELD OPERATION					1,492,077		194,000		1,298,077-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: 9966 Young Men's Initiative									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		323,696			323,696-
SUBTOTAL FOR SUPPLYS&MATL					323,696				323,696-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		311,840			311,840-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR					314,840				314,840-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,315,569			1,315,569-
			613	DATA PROCESSING EQUIPMENT		192,500			192,500-
			671	TRAINING PRGM CITY EMPLOYEES		200,000			200,000-
			686	PROF SERV OTHER		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS					1,908,069				1,908,069-
SUBTOTAL FOR BUDGET CODE 9966					2,546,605				2,546,605-
TOTAL FOR FIA Employment and Contract Se					2,546,605				2,546,605-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 9908 Municipal ID Card Administration									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		75,000			75,000-
			101	PRINTING SUPPLIES		10,000			10,000-
			199	DATA PROCESSING SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL					90,000				90,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,000			21,000-
			314	OFFICE FURITURE		3,504			3,504-
			315	OFFICE EQUIPMENT		3,000	3,000		
			332	PURCH DATA PROCESSING EQUIPT		240,000	15,000		225,000-
			337	BOOKS-OTHER		216,000	180,000		36,000-
SUBTOTAL FOR PROPTY&EQUIP					483,504		198,000		285,504-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		44,747				44,747-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		737,759				737,759-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		417	ADVERTISING		2,200,000		1,200,000		1,000,000-
		499	OTHER EXPENSES - GENERAL		380,437		400,437		20,000
	SUBTOTAL FOR OTHR SER&CHR				3,362,943		1,600,437		1,762,506-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,386,180		4,372,190		986,010
		602	TELECOMMUNICATIONS MAINT		86,000		50,000		36,000-
		608	MAINT & REP GENERAL		30,000				30,000-
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS		5,000		5,000		
		619	SECURITY SERVICES		535,000				535,000-
		624	CLEANING SERVICES		22,000				22,000-
		633	TRANSPORTATION EXPENDITURES		125,000				125,000-
		684	PROF SERV COMPUTER SERVICES		300,000				300,000-
		686	PROF SERV OTHER		175,000		175,000		
	SUBTOTAL FOR CNTRCTL SVCS				4,669,180		4,607,190		61,990-
	SUBTOTAL FOR BUDGET CODE 9908				8,605,627		6,405,627		2,200,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		101	PRINTING SUPPLIES		10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL				25,000				25,000-
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		64,550				64,550-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		64,550				64,550-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		64,550				64,550-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
	SUBTOTAL FOR OTHR SER&CHR				199,650				199,650-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		423,311				423,311-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES		86,108			86,108-
		633 TRANSPORTATION EXPENDITURES		6,000			6,000-
		686 PROF SERV OTHER		1,560,000			1,560,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,075,419			2,075,419-
		SUBTOTAL FOR BUDGET CODE 9927		2,300,069			2,300,069-
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD		10,905,696		6,405,627	4,500,069-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 9920 CEO - Evaluation							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,510,000		2,510,000-
			199	DATA PROCESSING SUPPLIES	20,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,530,000			2,530,000-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	20,000		20,000-
			337	BOOKS-OTHER	500		500-
		SUBTOTAL FOR PROPTY&EQUIP		20,500			20,500-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			
			260001	40X CONTRACTUAL SERVICES-GENERAL			
			806001	40X CONTRACTUAL SERVICES-GENERAL			
			816001	40X CONTRACTUAL SERVICES-GENERAL			
			856001	40X CONTRACTUAL SERVICES-GENERAL	31,563		31,563-
			454	OVERNIGHT TRVL EXP-SPECIAL	15,000		15,000-
			499	OTHER EXPENSES - GENERAL	269,345	10,988,092	10,718,747
		SUBTOTAL FOR OTHR SER&CHR		315,908		10,988,092	10,672,184
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,616,654		3,616,654-
			613	DATA PROCESSING EQUIPMENT	100,000		100,000-
			615	PRINTING CONTRACTS	20,000		20,000-
			684	PROF SERV COMPUTER SERVICES	400,000		400,000-
			686	PROF SERV OTHER	2,425,428	1,777,114	648,314-
		SUBTOTAL FOR CNTRCTL SVCS		6,562,082		1,777,114	4,784,968-
		SUBTOTAL FOR BUDGET CODE 9920		9,428,490		12,765,206	3,336,716

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS				9,428,490		12,765,206	3,336,716
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access							
BUDGET CODE: 9910 Consumer Assistance DAB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,176			4,176-
	SUBTOTAL FOR SUPPLYS&MATL			4,176			4,176-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		16,250			16,250-
		816001 40X CONTRACTUAL SERVICES-GENERAL		380,616			380,616-
	SUBTOTAL FOR OTHR SER&CHR			396,866			396,866-
	SUBTOTAL FOR BUDGET CODE 9910			401,042			401,042-
	TOTAL FOR Citywide Health Insurance Acce			401,042			401,042-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)							
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		101,200		101,200	
	SUBTOTAL FOR OTHR SER&CHR			101,200		101,200	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	1,000,000	1	1,000,000	
	SUBTOTAL FOR BUDGET CODE 9915		1	1,101,200	1	1,101,200	
	TOTAL FOR Office of Revenue and Admin (O		1	1,101,200	1	1,101,200	
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,790,093		14,426,193	636,100
		SUBTOTAL FOR OTHR SER&CHR		13,790,093		14,426,193	636,100
		SUBTOTAL FOR BUDGET CODE 9917		13,790,093		14,426,193	636,100
BUDGET CODE: 9930 IREA/SNAP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,020		193,020	120,000
		SUBTOTAL FOR SUPPLYS&MATL		73,020		193,020	120,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		60,000			60,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000			60,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 9930		193,020		193,020	
		TOTAL FOR INVESTIGATION DIVISION		13,983,113		14,619,213	636,100
		TOTAL FOR ADMINISTRATION-OTPS	689	315,586,818	689	250,561,047	65,025,771-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,929,970	315,586,818	32,252,674	250,561,047	65,025,771-
FINANCIAL PLAN SAVINGS		6,802,063		16,192,817	9,390,754
APPROPRIATION		322,388,881		266,753,864	55,635,017-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,450,470		121,863,767	33,586,703-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		52,280,771		44,273,641	8,007,130-
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		110,781,642		98,723,963	12,057,679-
INTRA-CITY SALES		2,875,998		1,892,493	983,505-
TOTAL		322,388,881		266,753,864	55,635,017-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A110 HRO: Case Management - Solix - ADC								
60	CNTRCTL SVCS	640	SOCIAL SERVICES GENERAL	1	143,988		1-	143,988-
	SUBTOTAL FOR CNTRCTL SVCS			1	143,988		1-	143,988-
	SUBTOTAL FOR BUDGET CODE A110			1	143,988		1-	143,988-
BUDGET CODE: 9417 Single Room Occupancy - SRO								
60	CNTRCTL SVCS	649	NON GRANT CHARGES		10,800,195			950,235
	SUBTOTAL FOR CNTRCTL SVCS				10,800,195			950,235
	SUBTOTAL FOR BUDGET CODE 9417				10,800,195			950,235
BUDGET CODE: 9423 OCSE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		205,694			205,694-
		199	DATA PROCESSING SUPPLIES		30,000			30,000-
	SUBTOTAL FOR SUPPLYS&MATL				235,694			235,694-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000-
		314	OFFICE FURITURE		30,000			30,000-
		315	OFFICE EQUIPMENT		41,000			41,000-
		332	PURCH DATA PROCESSING EQUIPT		44,000			44,000-
		337	BOOKS-OTHER		570,000			570,000-
	SUBTOTAL FOR PROPTY&EQUIP				695,000			695,000-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		425,000			425,000-
		602	TELECOMMUNICATIONS MAINT	1	12,600	1		12,600-
		608	MAINT & REP GENERAL	1	100,000		1-	100,000-
		612	OFFICE EQUIPMENT MAINTENANCE	6	100,000	6		100,000-
		613	DATA PROCESSING EQUIPMENT	1	50,000	1		50,000-
		615	PRINTING CONTRACTS		65,000			65,000-
		619	SECURITY SERVICES	1	1,075,000	1		1,075,000-
		622	TEMPORARY SERVICES	2	714,000	2		714,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	1	70,000			1-	70,000-	
		633 TRANSPORTATION EXPENDITURES	1	225,840			1-	225,840-	
		671 TRAINING PRGM CITY EMPLOYEES	1	31,120	1			31,120-	
		684 PROF SERV COMPUTER SERVICES		2,505,946				2,505,946-	
		686 PROF SERV OTHER		985,823				985,823-	
		SUBTOTAL FOR CNTRCTL SVCS	15	6,360,329	12		3-	6,360,329-	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,500,000				2,500,000-	
	856001	79D TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS		2,500,000				2,500,000-	
		SUBTOTAL FOR BUDGET CODE 9423	15	9,811,023	12		3-	9,811,023-	
BUDGET CODE: 9433 OCSE Contracts									
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,212,198				5,212,198-	
		SUBTOTAL FOR CNTRCTL SVCS		5,212,198				5,212,198-	
		SUBTOTAL FOR BUDGET CODE 9433		5,212,198				5,212,198-	
BUDGET CODE: 9573 OCSE Intra-Cities									
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,111,136		6,952		3,104,184-	
	042001	50I NON-GRANT CHARGES		1,425,329				1,425,329-	
	836001	50I NON-GRANT CHARGES		3,929,235		16,311		3,912,924-	
		SUBTOTAL FOR SOCIAL SERV		8,465,700		23,263		8,442,437-	
		SUBTOTAL FOR BUDGET CODE 9573		8,465,700		23,263		8,442,437-	
TOTAL FOR			16	34,433,104	12	11,773,693	4-	22,659,411-	
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9579 Get Covered AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				432,150		432,150	
		SUBTOTAL FOR SUPPLYS&MATL				432,150		432,150	
40 OTHR SER&CHR		417 ADVERTISING		9,946				9,946-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR			9,946			9,946-
SUBTOTAL FOR BUDGET CODE 9579			9,946		432,150	422,204
BUDGET CODE: 9580 Public Engagement AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,251,551		5,860,951	4,609,400
	199 DATA PROCESSING SUPPLIES		355,000			355,000-
SUBTOTAL FOR SUPPLYS&MATL			1,606,551		5,860,951	4,254,400
30 PROPTY&EQUIP	314 OFFICE FURITURE		400			400-
	332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
	337 BOOKS-OTHER		185,000			185,000-
SUBTOTAL FOR PROPTY&EQUIP			190,400			190,400-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000			20,000-
	417 ADVERTISING		1,200,000			1,200,000-
SUBTOTAL FOR OTHR SER&CHR			1,220,000			1,220,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
	612 OFFICE EQUIPMENT MAINTENANCE		23,000			23,000-
	613 DATA PROCESSING EQUIPMENT		21,000			21,000-
	684 PROF SERV COMPUTER SERVICES		1,750,000			1,750,000-
	686 PROF SERV OTHER		1,020,000			1,020,000-
SUBTOTAL FOR CNTRCTL SVCS			2,844,000			2,844,000-
SUBTOTAL FOR BUDGET CODE 9580			5,860,951		5,860,951	
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			5,870,897		6,293,101	422,204
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES						
BUDGET CODE: 9523 OCFS Cap Savings						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				26,289,259	26,289,259
SUBTOTAL FOR OTHR SER&CHR					26,289,259	26,289,259
SUBTOTAL FOR BUDGET CODE 9523					26,289,259	26,289,259

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9576 CityFHEPS							
50 SOCIAL SERV		509 NON-GRANT CHARGES		85,899,259			85,899,259-
		SUBTOTAL FOR SOCIAL SERV		85,899,259			85,899,259-
		SUBTOTAL FOR BUDGET CODE 9576		85,899,259			85,899,259-
BUDGET CODE: 9581 FHEPS A							
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,000,000			30,000,000-
		SUBTOTAL FOR SOCIAL SERV		30,000,000			30,000,000-
		SUBTOTAL FOR BUDGET CODE 9581		30,000,000			30,000,000-
BUDGET CODE: 9582 FHEPS B							
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,150,000			3,150,000-
		SUBTOTAL FOR SOCIAL SERV		3,150,000			3,150,000-
		SUBTOTAL FOR BUDGET CODE 9582		3,150,000			3,150,000-
BUDGET CODE: 9583 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		22,513,262		22,513,262	
		SUBTOTAL FOR SOCIAL SERV		22,513,262		22,513,262	
		SUBTOTAL FOR BUDGET CODE 9583		22,513,262		22,513,262	
BUDGET CODE: 9584 LINC III							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,777,143		26,777,143	25,000,000
		SUBTOTAL FOR SOCIAL SERV		1,777,143		26,777,143	25,000,000
		SUBTOTAL FOR BUDGET CODE 9584		1,777,143		26,777,143	25,000,000
BUDGET CODE: 9585 LINC IV							
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,681,330		10,681,330	5,000,000
		SUBTOTAL FOR SOCIAL SERV		5,681,330		10,681,330	5,000,000
		SUBTOTAL FOR BUDGET CODE 9585		5,681,330		10,681,330	5,000,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9586 LINC V							
50 SOCIAL SERV		509 NON-GRANT CHARGES		2,148,845		10,148,845	8,000,000
		SUBTOTAL FOR SOCIAL SERV		2,148,845		10,148,845	8,000,000
		SUBTOTAL FOR BUDGET CODE 9586		2,148,845		10,148,845	8,000,000
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50 SOCIAL SERV		509 NON-GRANT CHARGES		7,087,569		9,087,569	2,000,000
		SUBTOTAL FOR SOCIAL SERV		7,087,569		9,087,569	2,000,000
		SUBTOTAL FOR BUDGET CODE 9587		7,087,569		9,087,569	2,000,000
BUDGET CODE: 9588 LINC VI							
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,366,610		3,766,610	2,400,000
		SUBTOTAL FOR SOCIAL SERV		1,366,610		3,766,610	2,400,000
		SUBTOTAL FOR BUDGET CODE 9588		1,366,610		3,766,610	2,400,000
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		19,969,410		44,969,410	25,000,000
		SUBTOTAL FOR SOCIAL SERV		19,969,410		44,969,410	25,000,000
		SUBTOTAL FOR BUDGET CODE 9593		19,969,410		44,969,410	25,000,000
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40 OTHR SER&CHR 806001		40X CONTRACTUAL SERVICES-GENERAL		13,428		14,638	1,210
		SUBTOTAL FOR OTHR SER&CHR		13,428		14,638	1,210
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,489,000		18,489,000	
		SUBTOTAL FOR SOCIAL SERV		18,489,000		18,489,000	
		SUBTOTAL FOR BUDGET CODE 9594		18,502,428		18,503,638	1,210
BUDGET CODE: 9595 Supportive Housing							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		2,234		438,054		435,820
	SUBTOTAL FOR OTHR SER&CHR				2,234		438,054		435,820
	SUBTOTAL FOR BUDGET CODE 9595				2,234		438,054		435,820
BUDGET CODE: 9598 SARA Supportive Housing									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,806		1,806		
	SUBTOTAL FOR OTHR SER&CHR				1,806		1,806		
60	CNTRCTL SVCS	649	NON GRANT CHARGES		3,183,624		3,183,624		
	SUBTOTAL FOR CNTRCTL SVCS				3,183,624		3,183,624		
	SUBTOTAL FOR BUDGET CODE 9598				3,185,430		3,185,430		
TOTAL FOR GENERAL SUPPORT SERVICES					201,283,520		176,360,550		24,922,970-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		73,924		211,824		137,900
		109	FUEL OIL		552,538		350,630		201,908-
		199	DATA PROCESSING SUPPLIES		3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL				629,462		562,454		67,008-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				33,634		33,634
		314	OFFICE FURITURE		100,000		100,000		
		315	OFFICE EQUIPMENT		1,674		21,674		20,000
		337	BOOKS-OTHER		875,629		4,204		871,425-
	SUBTOTAL FOR PROPTY&EQUIP				977,303		159,512		817,791-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		949,933		1,150,338		200,405
		414	RENTALS - LAND BLDGS & STRUCTS		53,117,785		57,450,609		4,332,824
	SUBTOTAL FOR OTHR SER&CHR				54,067,718		58,600,947		4,533,229
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10	2,328,832	10	429,564		1,899,268-
		602	TELECOMMUNICATIONS MAINT				120,000		120,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	771	1	6,771		6,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS	20	1,425,451	20	247,301	1,178,150-
		619 SECURITY SERVICES				2,199,439	2,199,439
		622 TEMPORARY SERVICES	4	1,506,799	4	331,594	1,175,205-
		633 TRANSPORTATION EXPENDITURES		240,000			240,000-
		671 TRAINING PRGM CITY EMPLOYEES		62		4,062	4,000
		684 PROF SERV COMPUTER SERVICES	3		3	150,000	150,000
		686 PROF SERV OTHER	3	758,834	3	50,000	708,834-
		688 BANK CHARGES PUBLIC ASST ACCT	4	42,978	4	124,403	81,425
		SUBTOTAL FOR CNTRCTL SVCS	45	6,303,727	45	3,663,134	2,640,593-
		SUBTOTAL FOR BUDGET CODE 9933	45	61,978,210	45	62,986,047	1,007,837
		TOTAL FOR FIA Homeless Diversion	45	61,978,210	45	62,986,047	1,007,837
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
		50 SOCIAL SERV 068001 50I NON-GRANT CHARGES					
		841001 50I NON-GRANT CHARGES		1,075,000		1,075,000	
		509 NON-GRANT CHARGES		5,987,000		5,987,000	
		SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000	
		SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
		60 CNTRCTL SVCS 649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036	
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036	
BUDGET CODE: 9453 Anti Eviction Services							
		60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,124,562	1	3,124,562	
		SUBTOTAL FOR BUDGET CODE 9453	1	3,124,562	1	3,124,562	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9503 INCOME SUPPORT FNP							
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET					
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183	
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956	
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		296,784		171,072	125,712-
		516 PAYMENTS FOR HOME RELIEF		812,762,749		837,863,109	25,100,360
		SUBTOTAL FOR SOCIAL SERV		818,329,672		843,304,320	24,974,648
		SUBTOTAL FOR BUDGET CODE 9503		818,329,672		843,304,320	24,974,648
BUDGET CODE: 9513 INCOME SUPPORT FP							
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI					
	071001	51D AID TO DEPENDENT CHILDREN-FAMI					
	806001	51D AID TO DEPENDENT CHILDREN-FAMI					
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321	
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551	
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		40,968		27,000	13,968-
		514 AID TO DEPENDENT CHILDREN		779,442,515		804,456,483	25,013,968
		SUBTOTAL FOR SOCIAL SERV		782,645,355		807,645,355	25,000,000
		SUBTOTAL FOR BUDGET CODE 9513		782,645,355		807,645,355	25,000,000
BUDGET CODE: 9533 PA LOCAL CHARGES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520	
		SUBTOTAL FOR SOCIAL SERV		4,221,520		4,221,520	
		SUBTOTAL FOR BUDGET CODE 9533		4,221,520		4,221,520	
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES							
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,399,317		30,399,317	
		SUBTOTAL FOR SOCIAL SERV		30,399,317		30,399,317	
		SUBTOTAL FOR BUDGET CODE 9563		30,399,317		30,399,317	
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,559		1,259		300-	
		117 POSTAGE		333,560		1,043,485		709,925	
		SUBTOTAL FOR SUPPLYS&MATL		335,119		1,044,744		709,625	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000			
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		5,711,597		6,043,304		331,707	
		SUBTOTAL FOR OTHR SER&CHR		5,711,597		6,043,304		331,707	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,186,625		477,000		709,625-	
		SUBTOTAL FOR CNTRCTL SVCS		1,186,625		477,000		709,625-	
		SUBTOTAL FOR BUDGET CODE 9923		7,235,341		7,567,048		331,707	
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		404,146		608,239		204,093	
		SUBTOTAL FOR SUPPLYS&MATL		404,146		608,239		204,093	
30	PROPTY&EQUIP	314 OFFICE FURITURE		44,093				44,093-	
		SUBTOTAL FOR PROPTY&EQUIP		44,093				44,093-	
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL				1,109,624			
		901001 40X CONTRACTUAL SERVICES-GENERAL							
		902001 40X CONTRACTUAL SERVICES-GENERAL							
		903001 40X CONTRACTUAL SERVICES-GENERAL							
		904001 40X CONTRACTUAL SERVICES-GENERAL							
		905001 40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-	
		902001 46X SPECIAL EXPENSE		657,919		657,919			
		SUBTOTAL FOR OTHR SER&CHR		1,917,543		1,767,543		150,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000			
		613 DATA PROCESSING EQUIPMENT		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	5	11,000	5	1,000		10,000-	
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782			
		TOTAL FOR INCOME SUPPORT PROGRAM	70	1,661,224,585	70	1,711,530,940		50,306,355	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)							
50 SOCIAL SERV		509 NON-GRANT CHARGES		12,000,000			12,000,000-
		SUBTOTAL FOR SOCIAL SERV		12,000,000			12,000,000-
		SUBTOTAL FOR BUDGET CODE 9591		12,000,000			12,000,000-
BUDGET CODE: 9592 NARCO / 3/4 housing							
50 SOCIAL SERV		509 NON-GRANT CHARGES		924,081		168,089	755,992-
		SUBTOTAL FOR SOCIAL SERV		924,081		168,089	755,992-
		SUBTOTAL FOR BUDGET CODE 9592		924,081		168,089	755,992-
BUDGET CODE: 9597 Veteran's Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052			2,920,052-
		SUBTOTAL FOR OTHR SER&CHR		2,920,052			2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052	2,920,052
		SUBTOTAL FOR SOCIAL SERV				2,920,052	2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		10,000,000		10,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000		10,000,000	
		SUBTOTAL FOR BUDGET CODE 9597		12,920,052		12,920,052	
		TOTAL FOR INCOME SUPPORT FIELD OPERATION		25,844,133		13,088,141	12,755,992-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 6603 EMPLOYMENT SERVICES							
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES					
	040001	51B EMPLOYMENT SERVICES					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	042001	51B	EMPLOYMENT SERVICES		13,270,344		6,670,718	6,599,626-
	056001	51B	EMPLOYMENT SERVICES					
	068001	51B	EMPLOYMENT SERVICES					
	071001	51B	EMPLOYMENT SERVICES					
	072001	51B	EMPLOYMENT SERVICES					
	094001	51B	EMPLOYMENT SERVICES					
	125001	51B	EMPLOYMENT SERVICES					
	260001	51B	EMPLOYMENT SERVICES		2,000,000		2,000,000	
	781001	51B	EMPLOYMENT SERVICES					
	801001	51B	EMPLOYMENT SERVICES					
	806001	51B	EMPLOYMENT SERVICES		1,533,101		1,566,787	33,686
	816001	51B	EMPLOYMENT SERVICES					
	819001	51B	EMPLOYMENT SERVICES					
	827001	51B	EMPLOYMENT SERVICES		12,230,942		12,288,558	57,616
	841001	51B	EMPLOYMENT SERVICES					
	846001	51B	EMPLOYMENT SERVICES		52,836,415		53,379,000	542,585
	856001	51B	EMPLOYMENT SERVICES		2,559,805		1,604,738	955,067-
		512	EMPLOYMENT SERVICES		2,565,659		4,304,363	1,738,704
	SUBTOTAL FOR SOCIAL SERV				86,996,266		81,814,164	5,182,102-
	SUBTOTAL FOR BUDGET CODE 6603				86,996,266		81,814,164	5,182,102-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50	SOCIAL SERV		512 EMPLOYMENT SERVICES		39,444,718		36,474,718	2,970,000-
	SUBTOTAL FOR SOCIAL SERV				39,444,718		36,474,718	2,970,000-
	SUBTOTAL FOR BUDGET CODE 9613				39,444,718		36,474,718	2,970,000-
BUDGET CODE: 9614 Fair Fares								
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,500,000		106,000,000	35,500,000
	SUBTOTAL FOR OTHR SER&CHR				70,500,000		106,000,000	35,500,000
	SUBTOTAL FOR BUDGET CODE 9614				70,500,000		106,000,000	35,500,000
BUDGET CODE: 9713 Employment Services Contracts								
60	CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	70,022,906	62	71,896,239	1,873,333
	SUBTOTAL FOR CNTRCTL SVCS			62	70,022,906	62	71,896,239	1,873,333

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9713			62	70,022,906	62	71,896,239	1,873,333
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		600,000		2,450,000	1,850,000
SUBTOTAL FOR OTHR SER&CHR				600,000		2,450,000	1,850,000
SUBTOTAL FOR BUDGET CODE 9750				600,000		2,450,000	1,850,000
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	24,466,934	12	23,548,718	918,216-
SUBTOTAL FOR CNTRCTL SVCS			12	24,466,934	12	23,548,718	918,216-
SUBTOTAL FOR BUDGET CODE 9803			12	24,466,934	12	23,548,718	918,216-
BUDGET CODE: 9833 Employment Services-Other							
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		56,639,963		56,639,963	
SUBTOTAL FOR CNTRCTL SVCS				56,639,963		56,639,963	
SUBTOTAL FOR BUDGET CODE 9833				56,639,963		56,639,963	
BUDGET CODE: 9938 Three Quarter Housing AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		992,616		6,000	986,616-
SUBTOTAL FOR SUPPLYS&MATL				992,616		6,000	986,616-
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,233,899		1,233,899	
		624 CLEANING SERVICES		99,240			99,240-
		633 TRANSPORTATION EXPENDITURES		119,340			119,340-
SUBTOTAL FOR CNTRCTL SVCS				1,452,479		1,233,899	218,580-
SUBTOTAL FOR BUDGET CODE 9938				2,445,095		1,239,899	1,205,196-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
SUBTOTAL FOR SUPPLYS&MATL				9,172		9,172	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,528,623		12,397,703	3,869,080

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				8,528,623		12,397,703	3,869,080
SUBTOTAL FOR BUDGET CODE 9943				8,537,795		12,406,875	3,869,080
TOTAL FOR FIA Employment and Contract Se			74	359,653,677	74	392,470,576	32,816,899
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 9406 SNAP Doc ID - AOTPS							
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			694,126-
SUBTOTAL FOR SUPPLYS&MATL				694,126			694,126-
60		CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES			227,847-
			686	PROF SERV OTHER			204,765-
SUBTOTAL FOR CNTRCTL SVCS				432,612			432,612-
SUBTOTAL FOR BUDGET CODE 9406				1,126,738			1,126,738-
BUDGET CODE: 9932 Client Re-engineering							
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			1,500-
			337	BOOKS-OTHER			453,500-
SUBTOTAL FOR PROPTY&EQUIP				455,000			455,000-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		10,489,085	10,489,085
SUBTOTAL FOR OTHR SER&CHR						10,489,085	10,489,085
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			2,430,000-
			612	OFFICE EQUIPMENT MAINTENANCE			110,000-
			613	DATA PROCESSING EQUIPMENT		1,930,798	25,915
			622	TEMPORARY SERVICES			200,000-
			684	PROF SERV COMPUTER SERVICES		297,786	7,320,078-
			686	PROF SERV OTHER			1,400,000-
SUBTOTAL FOR CNTRCTL SVCS				13,662,747		2,228,584	11,434,163-
SUBTOTAL FOR BUDGET CODE 9932				14,117,747		12,717,669	1,400,078-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9954 SNAP Bonus Award							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		478,160		478,160-
	SUBTOTAL FOR SUPPLYS&MATL				478,160		478,160-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		341,047		341,047-
	SUBTOTAL FOR PROPTY&EQUIP				341,047		341,047-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		53,667		53,667-
		613	DATA PROCESSING EQUIPMENT		20,576		20,576-
		684	PROF SERV COMPUTER SERVICES		7,156,182		7,156,182-
		686	PROF SERV OTHER		110,073		110,073-
	SUBTOTAL FOR CNTRCTL SVCS				7,340,498		7,340,498-
	SUBTOTAL FOR BUDGET CODE 9954				8,159,705		8,159,705-
TOTAL FOR FOOD STAMPS					23,404,190	12,717,669	10,686,521-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 2234 HEAP 40 Admin							
10	SUPPLYS&MATL	117	POSTAGE		650,000		650,000-
		199	DATA PROCESSING SUPPLIES		43,000		43,000-
	SUBTOTAL FOR SUPPLYS&MATL				693,000		693,000-
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		195,000		195,000-
	SUBTOTAL FOR OTHR SER&CHR				195,000		195,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		320,000		320,000-
		622	TEMPORARY SERVICES		87,000		87,000-
		684	PROF SERV COMPUTER SERVICES		237,218		237,218-
		686	PROF SERV OTHER		1,425,000		1,425,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,069,218		2,069,218-
	SUBTOTAL FOR BUDGET CODE 2234				2,957,218		2,957,218-
BUDGET CODE: 2834 HEAP 40 Program							
50	SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		22,000,000		22,000,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				22,000,000			22,000,000-
SUBTOTAL FOR BUDGET CODE 2834				22,000,000			22,000,000-
BUDGET CODE: 9234 HEAP XXXIX Admin							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	65,000		65,000-
SUBTOTAL FOR OTHR SER&CHR				65,000			65,000-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS	160,000		160,000-
			622	TEMPORARY SERVICES	56,000		56,000-
			684	PROF SERV COMPUTER SERVICES	236,000		236,000-
			686	PROF SERV OTHER	582,000		582,000-
SUBTOTAL FOR CNTRCTL SVCS				1,034,000			1,034,000-
SUBTOTAL FOR BUDGET CODE 9234				1,099,000			1,099,000-
TOTAL FOR Crisis, Disaster + Survivors				26,056,218			26,056,218-
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 9570 Mayors Off to Protect Tenants - AOTPS							
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,702,127	1,152,627	1,549,500-
SUBTOTAL FOR CNTRCTL SVCS				2,702,127		1,152,627	1,549,500-
SUBTOTAL FOR BUDGET CODE 9570				2,702,127		1,152,627	1,549,500-
TOTAL FOR Public Engagement				2,702,127		1,152,627	1,549,500-
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 9612 Fair Fares - POTPS							
50	SOCIAL	SERV	509	NON-GRANT CHARGES	27,000,000		27,000,000-
SUBTOTAL FOR SOCIAL SERV				27,000,000			27,000,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9612				27,000,000			27,000,000-
BUDGET CODE: 9616 Fair Fares - AOTPS							
10	SUPPLYS&MATL	117 POSTAGE		310,000			310,000-
		199 DATA PROCESSING SUPPLIES		80,000			80,000-
SUBTOTAL FOR SUPPLYS&MATL				390,000			390,000-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		28,000			28,000-
		337 BOOKS-OTHER		175,000			175,000-
SUBTOTAL FOR PROPTY&EQUIP				203,000			203,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		417 ADVERTISING		955,000			955,000-
SUBTOTAL FOR OTHR SER&CHR				965,000			965,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,800			128,800-
		608 MAINT & REP GENERAL		50,000			50,000-
		613 DATA PROCESSING EQUIPMENT		29,000			29,000-
		615 PRINTING CONTRACTS		1,399,000			1,399,000-
		619 SECURITY SERVICES		1,235,000			1,235,000-
		684 PROF SERV COMPUTER SERVICES		1,495,200			1,495,200-
		686 PROF SERV OTHER		2,605,000			2,605,000-
SUBTOTAL FOR CNTRCTL SVCS				6,942,000			6,942,000-
SUBTOTAL FOR BUDGET CODE 9616				8,500,000			8,500,000-
TOTAL FOR Fair Fares				35,500,000			35,500,000-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		19,500			19,500-
SUBTOTAL FOR PROPTY&EQUIP				19,500			19,500-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				6,000			6,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		333,728					333,728-
		686 PROF SERV OTHER		93,412					93,412-
		SUBTOTAL FOR CNTRCTL SVCS		427,140					427,140-
		SUBTOTAL FOR BUDGET CODE 9942		452,640					452,640-
BUDGET CODE: 9986 PACT ESSHI AOTPS									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		496,400					496,400-
		SUBTOTAL FOR CNTRCTL SVCS		496,400					496,400-
		SUBTOTAL FOR BUDGET CODE 9986		496,400					496,400-
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE		949,040					949,040-
RESPONSIBILITY CENTER: 1992 Housing and Services									
BUDGET CODE: 9216 Cluster Conversion Program									
60 CNTRCTL SVCS		649 NON GRANT CHARGES		1,005,630					1,005,630-
		SUBTOTAL FOR CNTRCTL SVCS		1,005,630					1,005,630-
		SUBTOTAL FOR BUDGET CODE 9216		1,005,630					1,005,630-
BUDGET CODE: 9416 Non-Vets Master Leasing									
60 CNTRCTL SVCS		649 NON GRANT CHARGES		7,104,484		5,104,484			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		7,104,484		5,104,484			2,000,000-
		SUBTOTAL FOR BUDGET CODE 9416		7,104,484		5,104,484			2,000,000-
		TOTAL FOR Housing and Services		8,110,114		5,104,484			3,005,630-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 9578 STEHP									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		1,770,000				1,770,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1,770,000				1,770,000-	
	SUBTOTAL FOR BUDGET CODE 9578			1,770,000				1,770,000-	
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		29,722		34,309		4,587	
	SUBTOTAL FOR OTHR SER&CHR			29,722		34,309		4,587	
50	SOCIAL SERV	509 NON-GRANT CHARGES		17,500,000		2,500,000		15,000,000-	
	SUBTOTAL FOR SOCIAL SERV			17,500,000		2,500,000		15,000,000-	
	SUBTOTAL FOR BUDGET CODE 9590			17,529,722		2,534,309		14,995,413-	
BUDGET CODE: 9596 Homebase									
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		59,610,822		54,590,822		5,020,000-	
	SUBTOTAL FOR CNTRCTL SVCS			59,610,822		54,590,822		5,020,000-	
	SUBTOTAL FOR BUDGET CODE 9596			59,610,822		54,590,822		5,020,000-	
BUDGET CODE: 9937 HPA AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
	SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000				2,000-	
		337 BOOKS-OTHER		3,000				3,000-	
	SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		552,000				552,000-	
		619 SECURITY SERVICES		1,000				1,000-	
		633 TRANSPORTATION EXPENDITURES		500,000				500,000-	
		684 PROF SERV COMPUTER SERVICES		1,657,000		3,620,000		1,963,000	
		686 PROF SERV OTHER		900,000				900,000-	
	SUBTOTAL FOR CNTRCTL SVCS			3,610,000		3,620,000		10,000	
	SUBTOTAL FOR BUDGET CODE 9937			3,620,000		3,620,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR Housing & Homeless Services/In				82,530,544		60,745,131		21,785,413-
TOTAL FOR PUBLIC ASSISTANCE - OTPS			205	2,529,540,359	201	2,454,222,959	4-	75,317,400-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,132,093	2,529,540,359	89,020,328	2,454,222,959	75,317,400-
FINANCIAL PLAN SAVINGS		15,604,197-		17,978,716-	2,374,519-
APPROPRIATION		2,513,936,162		2,436,244,243	77,691,919-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,357,518,619		1,356,570,033	948,586-
OTHER CATEGORICAL		324,901			324,901-
CAPITAL FUNDS - I.F.A.					
STATE		369,172,146		377,201,931	8,029,785
FEDERAL - C.D.		143,988			143,988-
FEDERAL - OTHER		783,588,304		698,915,567	84,672,737-
INTRA-CITY SALES		3,188,204		3,556,712	368,508
TOTAL		2,513,936,162		2,436,244,243	77,691,919-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM							
BUDGET CODE: 9534 Home Care (MMIS)							
60 CNTRCTL SVCS		647 HOME CARE SERVICES	90	40,300,000	90	40,300,000	
		SUBTOTAL FOR CNTRCTL SVCS	90	40,300,000	90	40,300,000	
		SUBTOTAL FOR BUDGET CODE 9534	90	40,300,000	90	40,300,000	
BUDGET CODE: 9544 HOME CARE-NON-MMIS							
60 CNTRCTL SVCS		647 HOME CARE SERVICES	28	13,306,974	28	13,306,974	
		SUBTOTAL FOR CNTRCTL SVCS	28	13,306,974	28	13,306,974	
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974	
BUDGET CODE: 9554 MEDICAID-NON MMIS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000	
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		350,000		350,000	
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		51,524,556		51,524,556	
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556	
		SUBTOTAL FOR BUDGET CODE 9554		51,874,556		51,874,556	
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM							
60 CNTRCTL SVCS		647 HOME CARE SERVICES		37,296,354		37,296,354	
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354	
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354	
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		5,353,233,142		4,437,233,142	916,000,000-
		SUBTOTAL FOR SOCIAL SERV		5,353,233,142		4,437,233,142	916,000,000-
		SUBTOTAL FOR BUDGET CODE 9564		5,353,233,142		4,437,233,142	916,000,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		393,929,728		793,929,728	400,000,000
		SUBTOTAL FOR SOCIAL SERV		393,929,728		793,929,728	400,000,000
		SUBTOTAL FOR BUDGET CODE 9577		393,929,728		793,929,728	400,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,364		5,537,864	5,491,500
		117 POSTAGE		242,000		542,000	300,000
		SUBTOTAL FOR SUPPLYS&MATL		288,364		6,079,864	5,791,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		332 PURCH DATA PROCESSING EQUIPT		1,500			1,500-
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		141,815		140,315	1,500-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
		414 RENTALS - LAND BLDGS & STRUCTS		21,977,328		22,214,736	237,408
		SUBTOTAL FOR OTHR SER&CHR		23,156,636		23,394,044	237,408
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	500,000	13	10,000	490,000-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	450,000			1- 450,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		615 PRINTING CONTRACTS	1	73,706	1	73,706	
		619 SECURITY SERVICES	1	2,400,000			1- 2,400,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES	2	5,131,736	2	3,881,736		1,250,000-
		624 CLEANING SERVICES	1	500,000			1-	500,000-
		684 PROF SERV COMPUTER SERVICES	1	1,152,836	1	373,614		779,222-
		686 PROF SERV OTHER	3	428,366	3	28,366		400,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	10,654,802	22	4,385,580	3-	6,269,222-
		SUBTOTAL FOR BUDGET CODE 9944	25	34,241,617	22	33,999,803	3-	241,814-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	143	5,949,344,241	140	5,433,102,427	3-	516,241,814-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	143	5,949,344,241	140	5,433,102,427	3-	516,241,814-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,949,344,241	1,529,308	5,433,102,427	516,241,814-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,949,344,241		5,433,102,427	516,241,814-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,812,624,740		5,296,624,740	516,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		83,563,709		83,430,711	132,998-
FEDERAL - C.D.					
FEDERAL - OTHER		53,155,792		53,046,976	108,816-
INTRA-CITY SALES					
TOTAL		5,949,344,241		5,433,102,427	516,241,814-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,074,409			6,074,409-
		SUBTOTAL FOR SOCIAL SERV		6,074,409			6,074,409-
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,784,223	7	8,858,632	6,074,409
		SUBTOTAL FOR CNTRCTL SVCS	7	2,784,223	7	8,858,632	6,074,409
		SUBTOTAL FOR BUDGET CODE 9255	7	8,858,632	7	8,858,632	
		TOTAL FOR	7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 9975 Office of Crisis Intervention Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 9975		100,000		100,000	
		TOTAL FOR ADMIN/COMMR FIRST DEPUTY		100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195	
		SUBTOTAL FOR SOCIAL SERV		66,883,195		66,883,195	
		SUBTOTAL FOR BUDGET CODE 9115		66,883,195		66,883,195	
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022	
		SUBTOTAL FOR SOCIAL SERV		29,144,022		29,144,022	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9125				29,144,022		29,144,022		
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL								
40	OTHR	SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		5,979,150		5,979,150		
SUBTOTAL FOR OTHR SER&CHR				5,979,150		5,979,150		
60	CNTRCTL	SVCS 650 HOMELESS FAMILY SERVICES	4	21,450,360	3	21,174,860	1-	275,500-
SUBTOTAL FOR CNTRCTL SVCS			4	21,450,360	3	21,174,860	1-	275,500-
SUBTOTAL FOR BUDGET CODE 9145			4	27,429,510	3	27,154,010	1-	275,500-
BUDGET CODE: 9190 Family Justice Center OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL						
		816001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288		
		856001 40X CONTRACTUAL SERVICES-GENERAL		664,949		670,672		5,723
		858001 40X CONTRACTUAL SERVICES-GENERAL		904,663		907,636		2,973
		901001 40X CONTRACTUAL SERVICES-GENERAL		84,664		84,664		
		904001 40X CONTRACTUAL SERVICES-GENERAL		176,476		176,476		
SUBTOTAL FOR OTHR SER&CHR				5,166,040		5,174,736		8,696
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES		1,359,041		1,371,380		12,339
		510 HOMELESS FAMILY SERVICES		4,594,855		4,596,495		1,640
SUBTOTAL FOR SOCIAL SERV				5,953,896		5,967,875		13,979
SUBTOTAL FOR BUDGET CODE 9190				11,159,936		11,142,611		17,325-
BUDGET CODE: 9191 Abusive Partner Intervention Programming								
50	SOCIAL SERV	510 HOMELESS FAMILY SERVICES		2,179,753		1,902,705		277,048-
SUBTOTAL FOR SOCIAL SERV				2,179,753		1,902,705		277,048-
SUBTOTAL FOR BUDGET CODE 9191				2,179,753		1,902,705		277,048-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		16,140,000			16,140,000-
		SUBTOTAL FOR SUPPLYS&MATL		16,140,000			16,140,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	5,020,748	13	2-	5,020,748-
		SUBTOTAL FOR CNTRCTL SVCS	15	5,020,748	13	2-	5,020,748-
		SUBTOTAL FOR BUDGET CODE 9895	15	21,160,748	13	2-	21,160,748-
BUDGET CODE: 9905 FEMA GRANT							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		116,600			116,600-
		SUBTOTAL FOR SUPPLYS&MATL		116,600			116,600-
		SUBTOTAL FOR BUDGET CODE 9905		116,600			116,600-
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,955		20,455	1,500
		SUBTOTAL FOR SUPPLYS&MATL		18,955		20,455	1,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		1,799		299	1,500-
		337 BOOKS-OTHER		2,635		2,635	
		SUBTOTAL FOR PROPTY&EQUIP		111,514		110,014	1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	145,619	5	409,619	264,000
		608 MAINT & REP GENERAL	1	310,000			1- 310,000-
		615 PRINTING CONTRACTS	1	19,000			1- 19,000-
		622 TEMPORARY SERVICES		280,000			280,000-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750	
		SUBTOTAL FOR CNTRCTL SVCS	7	826,369	5	481,369	2- 345,000-
		SUBTOTAL FOR BUDGET CODE 9945	7	956,838	5	611,838	2- 345,000-
		TOTAL FOR Crisis, Disaster + Survivors	26	159,030,602	21	136,838,381	5- 22,192,221-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS										
BUDGET CODE: 9955 ODVEIS AOTPS										
10		SUPPLYS&MATL	100		187,970			189,470		1,500
		SUBTOTAL FOR SUPPLYS&MATL			187,970			189,470		1,500
30		PROPTY&EQUIP	300		1,500					1,500-
		314 OFFICE FURITURE			15,000			15,000		
		SUBTOTAL FOR PROPTY&EQUIP			16,500			15,000		1,500-
40		OTHR SER&CHR	414		7,039,745			7,138,466		98,721
		SUBTOTAL FOR OTHR SER&CHR			7,039,745			7,138,466		98,721
60		CNTRCTL SVCS	600		464,111	5		839,111		375,000
		608 MAINT & REP GENERAL			375,000					375,000-
		686 PROF SERV OTHER		4	100,000	4		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		9	939,111	9		939,111		
		SUBTOTAL FOR BUDGET CODE 9955		9	8,183,326	9		8,282,047		98,721
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS		9	8,183,326	9		8,282,047		98,721
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD										
BUDGET CODE: 9725 Protective Services for Adult Contracts										
60		CNTRCTL SVCS	641		25,794,938	10		30,142,538		4,347,600
		SUBTOTAL FOR CNTRCTL SVCS		10	25,794,938	10		30,142,538		4,347,600
		SUBTOTAL FOR BUDGET CODE 9725		10	25,794,938	10		30,142,538		4,347,600
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS										
50		SOCIAL SERV	500		800,069			800,069		
		SUBTOTAL FOR SOCIAL SERV			800,069			800,069		
		SUBTOTAL FOR BUDGET CODE 9735			800,069			800,069		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9935 PSA-AOTPS							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,500-
		314	OFFICE FURITURE		10,000	10,000	
		315	OFFICE EQUIPMENT				350-
	SUBTOTAL FOR PROPTY&EQUIP				12,850	10,000	2,850-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	304,954	126,954	178,000-
		622	TEMPORARY SERVICES	1	137,500		137,500-
		684	PROF SERV COMPUTER SERVICES	2	172,965	547,965	375,000
		686	PROF SERV OTHER		440,000	310,590	129,410-
	SUBTOTAL FOR CNTRCTL SVCS			6	1,055,419	985,509	69,910-
	SUBTOTAL FOR BUDGET CODE 9935			6	1,068,269	995,509	72,760-
	TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			16	27,663,276	31,938,116	4,274,840
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60	CNTRCTL SVCS	651	AIDS SERVICES		250,000	250,000	
	SUBTOTAL FOR CNTRCTL SVCS				250,000	250,000	
	SUBTOTAL FOR BUDGET CODE 9035				250,000	250,000	
BUDGET CODE: 9055 Automation							
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT			100,000	100,000
		684	PROF SERV COMPUTER SERVICES		108,000		108,000-
	SUBTOTAL FOR CNTRCTL SVCS				108,000	100,000	8,000-
	SUBTOTAL FOR BUDGET CODE 9055				108,000	100,000	8,000-
BUDGET CODE: 9205 HASA SRO HOTELS							
50	SOCIAL SERV	511	AIDS SERVICES		41,459,356	12,499,288	28,960,068-
	SUBTOTAL FOR SOCIAL SERV				41,459,356	12,499,288	28,960,068-
60	CNTRCTL SVCS	651	AIDS SERVICES		20,640,000	2,300,000	18,340,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				20,640,000		2,300,000	18,340,000-
SUBTOTAL FOR BUDGET CODE 9205				62,099,356		14,799,288	47,300,068-
BUDGET CODE: 9215 HASA OTHER SERVICES							
50 SOCIAL SERV		511 AIDS SERVICES		397,336		2,214,000	1,816,664
SUBTOTAL FOR SOCIAL SERV				397,336		2,214,000	1,816,664
SUBTOTAL FOR BUDGET CODE 9215				397,336		2,214,000	1,816,664
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING							
60 CNTRCTL SVCS		651 AIDS SERVICES	35	76,649,739	35	81,649,739	5,000,000
SUBTOTAL FOR CNTRCTL SVCS			35	76,649,739	35	81,649,739	5,000,000
SUBTOTAL FOR BUDGET CODE 9225			35	76,649,739	35	81,649,739	5,000,000
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386	
SUBTOTAL FOR OTHR SER&CHR				277,386		277,386	
60 CNTRCTL SVCS		651 AIDS SERVICES	20	80,714,588	20	96,508,746	15,794,158
SUBTOTAL FOR CNTRCTL SVCS			20	80,714,588	20	96,508,746	15,794,158
SUBTOTAL FOR BUDGET CODE 9235			20	80,991,974	20	96,786,132	15,794,158
BUDGET CODE: 9245 OTHER HASA CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2	
SUBTOTAL FOR SUPPLYS&MATL				2		2	
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434	
SUBTOTAL FOR SOCIAL SERV				1,709,434		1,709,434	
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,082,178	10	475,178	607,000-
SUBTOTAL FOR CNTRCTL SVCS			10	1,082,178	10	475,178	607,000-
SUBTOTAL FOR BUDGET CODE 9245			10	2,791,614	10	2,184,614	607,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DIVISION OF AIDS SERVICES			65	223,288,019	66	197,983,773	1	25,304,246-
TOTAL FOR ADULT SERVICES - OTPS			123	427,123,855	118	384,000,949	5-	43,122,906-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,288,074	427,123,855	14,234,700	384,000,949	43,122,906-
FINANCIAL PLAN SAVINGS		11,818,795		9,790,563	2,028,232-
APPROPRIATION		438,942,650		393,791,512	45,151,138-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		196,128,340		165,078,224	31,050,116-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		92,229,495		84,010,393	8,219,102-
FEDERAL - C.D.					
FEDERAL - OTHER		147,684,815		144,702,895	2,981,920-
INTRA-CITY SALES		2,900,000			2,900,000-
TOTAL		438,942,650		393,791,512	45,151,138-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,504,827			10,504,827-
		499 OTHER EXPENSES - GENERAL		1,325,136		1,226,136	99,000-
SUBTOTAL FOR OTHR SER&CHR				11,829,963		1,226,136	10,603,827-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	138	101,483,999	76	61,929,060	62- 39,554,939-
SUBTOTAL FOR CNTRCTL SVCS				138	101,483,999	76	61,929,060 62- 39,554,939-
SUBTOTAL FOR BUDGET CODE 9454				138	113,313,962	76	63,155,196 62- 50,158,766-
TOTAL FOR INCOME SUPPORT PROGRAM			138	113,313,962	76	63,155,196	62- 50,158,766-
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT							
BUDGET CODE: 9455 Access to Counsel							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,082,359		2,082,359	
SUBTOTAL FOR OTHR SER&CHR				2,082,359		2,082,359	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		65,905,214		82,958,214	17,053,000
SUBTOTAL FOR CNTRCTL SVCS				65,905,214		82,958,214	17,053,000
SUBTOTAL FOR BUDGET CODE 9455				67,987,573		85,040,573	17,053,000
BUDGET CODE: 9456 Deportation Defense							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		358,685		358,685	
SUBTOTAL FOR OTHR SER&CHR				358,685		358,685	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		13,819,565		13,819,565	
SUBTOTAL FOR CNTRCTL SVCS				13,819,565		13,819,565	
SUBTOTAL FOR BUDGET CODE 9456				14,178,250		14,178,250	
TOTAL FOR OUTREACH REHOUSING & LANDLORD				82,165,823		99,218,823	17,053,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LEGAL SERVICES - OTPS		138	195,479,785	76	162,374,019	62-	33,105,766-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,504,827	195,479,785		162,374,019	33,105,766-
FINANCIAL PLAN SAVINGS APPROPRIATION		195,479,785		162,374,019	33,105,766-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,459,215		118,099,449	37,359,766-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,020,570		44,274,570	4,254,000
INTRA-CITY SALES					
TOTAL		195,479,785		162,374,019	33,105,766-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2215 HEAP Benefits								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL					22,000,000	22,000,000
		SUBTOTAL FOR OTHR SER&CHR					22,000,000	22,000,000
		SUBTOTAL FOR BUDGET CODE 2215					22,000,000	22,000,000
		TOTAL FOR					22,000,000	22,000,000
		TOTAL FOR HOME ENERGY ASSISTANCE - OTPS					22,000,000	22,000,000

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				22,000,000	22,000,000
FINANCIAL PLAN SAVINGS APPROPRIATION				22,000,000	22,000,000

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9424 OCSS AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				205,694			205,694
		117 POSTAGE				300,000			300,000
		199 DATA PROCESSING SUPPLIES				100,000			100,000
		SUBTOTAL FOR SUPPLYS&MATL				605,694			605,694
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				10,000			10,000
		314 OFFICE FURITURE				30,000			30,000
		315 OFFICE EQUIPMENT				141,000			141,000
		332 PURCH DATA PROCESSING EQUIPT				70,000			70,000
		337 BOOKS-OTHER				320,000			320,000
		SUBTOTAL FOR PROPTY&EQUIP				571,000			571,000
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				2,924,823			2,924,823
		SUBTOTAL FOR OTHR SER&CHR				2,924,823			2,924,823
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			1	440,000		1	440,000
		602 TELECOMMUNICATIONS MAINT			1	12,600		1	12,600
		608 MAINT & REP GENERAL			1	100,000		1	100,000
		612 OFFICE EQUIPMENT MAINTENANCE			6	100,000		6	100,000
		613 DATA PROCESSING EQUIPMENT			1	50,000		1	50,000
		615 PRINTING CONTRACTS			1	65,000		1	65,000
		619 SECURITY SERVICES			1	500,000		1	500,000
		622 TEMPORARY SERVICES			2	400,000		2	400,000
		624 CLEANING SERVICES			1	50,000		1	50,000
		633 TRANSPORTATION EXPENDITURES			1	50,840		1	50,840
		671 TRAINING PRGM CITY EMPLOYEES			1	51,120		1	51,120
		684 PROF SERV COMPUTER SERVICES			1	314,946		1	314,946
		686 PROF SERV OTHER			1	75,000		1	75,000
		SUBTOTAL FOR CNTRCTL SVCS			19	2,209,506		19	2,209,506
		SUBTOTAL FOR BUDGET CODE 9424			19	6,311,023		19	6,311,023
BUDGET CODE: 9434 OCSE Contracts									
60		CNTRCTL SVCS							
		649 NON GRANT CHARGES			1	5,212,198		1	5,212,198
		SUBTOTAL FOR CNTRCTL SVCS			1	5,212,198		1	5,212,198
		SUBTOTAL FOR BUDGET CODE 9434			1	5,212,198		1	5,212,198

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9575 OCSE Intra-Cities							
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES				3,130,504	3,130,504
	836001	50I NON-GRANT CHARGES				3,914,597	3,914,597
		509 NON-GRANT CHARGES				368,255	368,255
		SUBTOTAL FOR SOCIAL SERV				7,413,356	7,413,356
		SUBTOTAL FOR BUDGET CODE 9575				7,413,356	7,413,356
TOTAL FOR					20	18,936,577	20 18,936,577
TOTAL FOR CHILD SUPPORT SERVICES - OTPS					20	18,936,577	20 18,936,577

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			7,045,101	18,936,577	18,936,577
FINANCIAL PLAN SAVINGS					
APPROPRIATION				18,936,577	18,936,577

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				7,260,060	7,260,060
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				11,676,517	11,676,517
INTRA-CITY SALES					
TOTAL				18,936,577	18,936,577

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE								
10		SUPPLYS&MATL					16,941,597	16,941,597
		110 FOOD & FORAGE SUPPLIES					16,941,597	16,941,597
		SUBTOTAL FOR SUPPLYS&MATL						
60		CNTRCTL SVCS			15		3,219,651	3,219,651
		600 CONTRACTUAL SERVICES GENERAL			15		3,219,651	3,219,651
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 9815			15		20,161,248	20,161,248
		TOTAL FOR Crisis, Disaster + Survivors			15		20,161,248	20,161,248
		TOTAL FOR EMERGENCY FOOD - OTPS			15		20,161,248	20,161,248

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				20,161,248	20,161,248
FINANCIAL PLAN SAVINGS APPROPRIATION				20,161,248	20,161,248

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				17,273,248	17,273,248
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				2,888,000	2,888,000
 TOTAL				 20,161,248	 20,161,248

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,115,585	33	3,140,912	25,327
SUBTOTAL FOR F/T SALARIED			33	3,115,585	33	3,140,912	25,327
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				36,744		36,744	
SUBTOTAL FOR BUDGET CODE 0021			33	3,152,329	33	3,177,656	25,327
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			33	3,152,329	33	3,177,656	25,327
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	4,844,408	78	4,863,932	19,524
SUBTOTAL FOR F/T SALARIED			78	4,844,408	78	4,863,932	19,524
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
SUBTOTAL FOR ADD GRS PAY				2,776		2,776	
SUBTOTAL FOR BUDGET CODE 0012			78	4,847,184	78	4,866,708	19,524
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			78	4,847,184	78	4,866,708	19,524
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212	
SUBTOTAL FOR F/T SALARIED			15	1,063,212	15	1,063,212	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426	
		SUBTOTAL FOR BUDGET CODE 0006	15	1,068,638	15	1,068,638	
		TOTAL FOR OFFICE OF FINANCE	15	1,068,638	15	1,068,638	
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203	
		SUBTOTAL FOR F/T SALARIED	30	1,912,203	30	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930	
		SUBTOTAL FOR BUDGET CODE 0007	30	1,933,133	30	1,933,133	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774	
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774	
		TOTAL FOR BUDGET ADMINISTRATION	36	2,388,907	36	2,388,907	
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
SUBTOTAL FOR ADD GRS PAY				228,626		228,626	
SUBTOTAL FOR BUDGET CODE 0031			5	414,939	5	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95	6,035,977	
SUBTOTAL FOR F/T SALARIED			95	6,035,977	95	6,035,977	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
SUBTOTAL FOR ADD GRS PAY				73,912		73,912	
SUBTOTAL FOR BUDGET CODE 1032			95	6,109,889	95	6,109,889	
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
SUBTOTAL FOR F/T SALARIED			9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1034			9	526,891	9	526,891	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			109	7,051,719	109	7,051,719	
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	6,614,009	143	6,614,009	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			143	6,614,009	143	6,614,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		061 SUPPER MONEY		4,290		4,290	
SUBTOTAL FOR ADD GRS PAY				132,931		132,931	
SUBTOTAL FOR BUDGET CODE 0018			143	6,746,940	143	6,746,940	
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814	
SUBTOTAL FOR F/T SALARIED			3	133,814	3	133,814	
SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3	133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,766,556	67	4,766,556	
SUBTOTAL FOR F/T SALARIED			67	4,766,556	67	4,766,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
SUBTOTAL FOR ADD GRS PAY				927		927	
SUBTOTAL FOR BUDGET CODE 1018			67	4,767,483	67	4,767,483	
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244	
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			215	11,727,481	215	11,727,481	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,706,073	268	14,723,321	17,248
SUBTOTAL FOR F/T SALARIED			268	14,706,073	268	14,723,321	17,248
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			268	15,552,215	268	15,569,463	17,248
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
SUBTOTAL FOR F/T SALARIED				1,895		1,895	
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895	
TOTAL FOR PERSONNEL SERVICES			268	15,554,110	268	15,571,358	17,248
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562	
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	323	20,626,144	323	20,823,130	196,986
		SUBTOTAL FOR F/T SALARIED	323	20,626,144	323	20,823,130	196,986
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	323	22,682,984	323	22,879,970	196,986
		TOTAL FOR GENERAL SUPPORT SERVICES	323	22,682,984	323	22,879,970	196,986

RESPONSIBILITY CENTER: 0422 Office of Police Operations

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,030,021	128	6,177,362	147,341
SUBTOTAL FOR F/T SALARIED			128	6,030,021	128	6,177,362	147,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			128	6,052,608	128	6,199,949	147,341
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,084	2	101,033	3,949
SUBTOTAL FOR F/T SALARIED			2	97,084	2	101,033	3,949
SUBTOTAL FOR BUDGET CODE 1055			2	97,084	2	101,033	3,949
TOTAL FOR Office of Police Operations			130	6,149,692	130	6,300,982	151,290
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818	
SUBTOTAL FOR F/T SALARIED				16,818		16,818	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		64,287		64,287			
		SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
BUDGET CODE: 0059 STAFF ON LEAVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,329		1,329			
		SUBTOTAL FOR F/T SALARIED		1,329		1,329			
		SUBTOTAL FOR BUDGET CODE 0059		1,329		1,329			
		TOTAL FOR PURCHASING MATERIALS MANAGEMNT		82,434		82,434			
RESPONSIBILITY CENTER: 1109 SAVE									
BUDGET CODE: 0091 Shared Services PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,048,366	22	2,055,137			6,771
		SUBTOTAL FOR F/T SALARIED	22	2,048,366	22	2,055,137			6,771
		SUBTOTAL FOR BUDGET CODE 0091	22	2,048,366	22	2,055,137			6,771
BUDGET CODE: 1191 Mayor Off for People With Disabilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000		250,000			
		SUBTOTAL FOR F/T SALARIED		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 1191		250,000		250,000			
		TOTAL FOR SAVE	22	2,298,366	22	2,305,137			6,771
RESPONSIBILITY CENTER: 1117 HHS Connect									
BUDGET CODE: 0094 HHS-Connect PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,470,465	37	3,453,566			16,899-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			37	3,470,465	37	3,453,566		16,899-
SUBTOTAL FOR BUDGET CODE 0094			37	3,470,465	37	3,453,566		16,899-
TOTAL FOR HHS Connect			37	3,470,465	37	3,453,566		16,899-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,636	8	982,636	3-	68,000-
SUBTOTAL FOR F/T SALARIED			11	1,050,636	8	982,636	3-	68,000-
04 ADD GRS PAY		047 OVERTIME		582		582		
SUBTOTAL FOR ADD GRS PAY				582		582		
SUBTOTAL FOR BUDGET CODE 0020			11	1,051,218	8	983,218	3-	68,000-
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500		
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500		
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500		
TOTAL FOR CEO - Evaluation			14	1,263,718	11	1,195,718	3-	68,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	12,948,727	237	13,054,964		106,237
SUBTOTAL FOR F/T SALARIED			237	12,948,727	237	13,054,964		106,237
SUBTOTAL FOR BUDGET CODE 0032			237	12,948,727	237	13,054,964		106,237

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0039 Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	945,174	10	888,156	1-	57,018-
		SUBTOTAL FOR F/T SALARIED	11	945,174	10	888,156	1-	57,018-
		SUBTOTAL FOR BUDGET CODE 0039	11	945,174	10	888,156	1-	57,018-
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD	248	13,893,901	247	13,943,120	1-	49,219
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT								
BUDGET CODE: 0098 Community Affairs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,040,415		25,892	16-	1,014,523-
		SUBTOTAL FOR F/T SALARIED	16	1,040,415		25,892	16-	1,014,523-
		SUBTOTAL FOR BUDGET CODE 0098	16	1,040,415		25,892	16-	1,014,523-
		TOTAL FOR COMMUNITY AFFAIRS UNIT	16	1,040,415		25,892	16-	1,014,523-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,171,218	157	11,245,521		74,303
		SUBTOTAL FOR F/T SALARIED	157	11,171,218	157	11,245,521		74,303
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		58,167		58,167		
		061 SUPPER MONEY		6,500		6,500		
		SUBTOTAL FOR ADD GRS PAY		616,814		616,814		
		SUBTOTAL FOR BUDGET CODE 0062	157	11,788,032	157	11,862,335		74,303
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,110,535	44	3,127,718		17,183

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			44	3,110,535	44	3,127,718	17,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566	
		045 HOLIDAY PAY		30,631		30,631	
		047 OVERTIME		4,990		4,990	
SUBTOTAL FOR ADD GRS PAY				43,187		43,187	
SUBTOTAL FOR BUDGET CODE 0163			44	3,153,722	44	3,170,905	17,183
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,390,769	34	2,403,126	12,357
SUBTOTAL FOR F/T SALARIED			34	2,390,769	34	2,403,126	12,357
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			34	2,416,451	34	2,428,808	12,357
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	17,358,205	235	17,462,048	103,843
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303	
SUBTOTAL FOR F/T SALARIED			144	7,799,303	144	7,799,303	
SUBTOTAL FOR BUDGET CODE 0075			144	7,799,303	144	7,799,303	
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292	
SUBTOTAL FOR F/T SALARIED				1,292		1,292	
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR Office of Policy Procedures &			144	7,800,595	144	7,800,595	
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,064,776	65	4,064,776	
SUBTOTAL FOR F/T SALARIED			65	4,064,776	65	4,064,776	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			65	4,064,835	65	4,064,835	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153	8,644,443	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,616,683	62	4,616,683			
SUBTOTAL FOR F/T SALARIED			62	4,616,683	62	4,616,683			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374			
		047 OVERTIME		2,750		2,750			
		061 SUPPER MONEY		1,100		1,100			
SUBTOTAL FOR ADD GRS PAY				4,224		4,224			
SUBTOTAL FOR BUDGET CODE 0025			62	4,620,907	62	4,620,907			
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			62	4,620,907	62	4,620,907			
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research									
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399			
SUBTOTAL FOR F/T SALARIED			10	713,399	10	713,399			
SUBTOTAL FOR BUDGET CODE 0026			10	713,399	10	713,399			
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949			
SUBTOTAL FOR F/T SALARIED			1	58,949	1	58,949			
SUBTOTAL FOR BUDGET CODE 1036			1	58,949	1	58,949			
TOTAL FOR Office of Evaluation and Resea			11	772,348	11	772,348			
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0033 Municipal ID IT									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	314,046	4	314,046			
SUBTOTAL FOR F/T SALARIED				4	314,046	4	314,046			
SUBTOTAL FOR BUDGET CODE 0033				4	314,046	4	314,046			
BUDGET CODE: 0037 IREA/SNAP-MIS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	377,081	4	377,081			
SUBTOTAL FOR F/T SALARIED				4	377,081	4	377,081			
SUBTOTAL FOR BUDGET CODE 0037				4	377,081	4	377,081			
BUDGET CODE: 0040 MIS DESIGN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	5,102,511	51	5,102,511			
SUBTOTAL FOR F/T SALARIED				51	5,102,511	51	5,102,511			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,676		1,676			
		047	OVERTIME		10,000		10,000			
		061	SUPPER MONEY		700		700			
SUBTOTAL FOR ADD GRS PAY					12,376		12,376			
SUBTOTAL FOR BUDGET CODE 0040				51	5,114,887	51	5,114,887			
BUDGET CODE: 0041 MIS GENERAL										
01 F/T SALARIED		001	FULL YEAR POSITIONS	667	50,541,253	707	54,005,418	40		3,464,165
SUBTOTAL FOR F/T SALARIED				667	50,541,253	707	54,005,418	40		3,464,165
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		16,675		16,675			
		042	LONGEVITY DIFFERENTIAL		268,968		268,968			
		043	SHIFT DIFFERENTIAL		107		107			
		045	HOLIDAY PAY		5		5			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		771,843		771,843			
		049	BACKPAY - PRIOR YEARS		10		10			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		300		300			
		SUBTOTAL FOR ADD GRS PAY		1,057,938		1,057,938			
		SUBTOTAL FOR BUDGET CODE 0041	667	51,599,191	707	55,063,356	40	3,464,165	
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086			
		SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385			
		043 SHIFT DIFFERENTIAL		665		665			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150			
		SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236			
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607			
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607			
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607			
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617			
		SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617			
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617			
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362			
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362			
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362			
BUDGET CODE: 1046 MIS GENERAL - MA									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221			
SUBTOTAL FOR F/T SALARIED			103	6,067,221	103	6,067,221			
04 ADD GRS PAY		047 OVERTIME		33,786		33,786			
SUBTOTAL FOR ADD GRS PAY				33,786		33,786			
SUBTOTAL FOR BUDGET CODE 1046			103	6,101,007	103	6,101,007			
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			850	65,546,034	890	69,010,199		40	3,464,165
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS									
BUDGET CODE: 0016 Public/Private Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	423,774	5	423,774			
SUBTOTAL FOR F/T SALARIED			5	423,774	5	423,774			
SUBTOTAL FOR BUDGET CODE 0016			5	423,774	5	423,774			
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774			
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services									
BUDGET CODE: 0027 Office of Constituent and Community Aff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	12,561,329	273	12,561,329			
SUBTOTAL FOR F/T SALARIED			273	12,561,329	273	12,561,329			
04 ADD GRS PAY		047 OVERTIME		7,078		7,078			
SUBTOTAL FOR ADD GRS PAY				7,078		7,078			
SUBTOTAL FOR BUDGET CODE 0027			273	12,568,407	273	12,568,407			
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122			
SUBTOTAL FOR F/T SALARIED			8	350,122	8	350,122			
			1160						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963	
SUBTOTAL FOR F/T SALARIED			80	3,235,963	80	3,235,963	
SUBTOTAL FOR BUDGET CODE 1028			80	3,235,963	80	3,235,963	
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
SUBTOTAL FOR F/T SALARIED			15	860,000	15	860,000	
SUBTOTAL FOR BUDGET CODE 1029			15	860,000	15	860,000	
TOTAL FOR Community Affairs and Immigran			376	17,014,492	376	17,014,492	
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	787,426	10	792,476	5,050
SUBTOTAL FOR F/T SALARIED			10	787,426	10	792,476	5,050
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
SUBTOTAL FOR ADD GRS PAY				177		177	
SUBTOTAL FOR BUDGET CODE 0063			10	787,603	10	792,653	5,050
TOTAL FOR OAO Community Outreach			10	787,603	10	792,653	5,050
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2	164,016	
SUBTOTAL FOR F/T SALARIED			2	164,016	2	164,016	
SUBTOTAL FOR BUDGET CODE 0088			2	164,016	2	164,016	
TOTAL FOR OAO Client Advocacy			2	164,016	2	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
SUBTOTAL FOR F/T SALARIED			5	296,280	5	296,280	
SUBTOTAL FOR BUDGET CODE 0089			5	296,280	5	296,280	
TOTAL FOR Mayor's Action Plan Outreach T			5	296,280	5	296,280	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208	
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
SUBTOTAL FOR ADD GRS PAY				29,183		29,183	
SUBTOTAL FOR BUDGET CODE 0036			75	4,139,391	75	4,139,391	
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088	
SUBTOTAL FOR F/T SALARIED			46	2,497,088	46	2,497,088	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669			669
		047 OVERTIME		2,000			2,000
		SUBTOTAL FOR ADD GRS PAY		2,669			2,669
		SUBTOTAL FOR BUDGET CODE 0038	46	2,499,757	46		2,499,757
		TOTAL FOR Quality Assurance & Fiscal Int	121	6,639,148	121		6,639,148
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES							
BUDGET CODE: 0080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22		1,236,627
		SUBTOTAL FOR F/T SALARIED	22	1,236,627	22		1,236,627
		SUBTOTAL FOR BUDGET CODE 0080	22	1,236,627	22		1,236,627
BUDGET CODE: 1080 Audit Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18		1,522,247
		SUBTOTAL FOR F/T SALARIED	18	1,522,247	18		1,522,247
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276			276
		047 OVERTIME		62			62
		SUBTOTAL FOR ADD GRS PAY		338			338
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18		1,522,585
BUDGET CODE: 1081 AUDIT SERVICES - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11		424,382
		SUBTOTAL FOR F/T SALARIED	11	424,382	11		424,382
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11		424,441

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR AUDIT SERVICES			51	3,183,653	51	3,183,653		
RESPONSIBILITY CENTER: 1838 Office of Program Accountability								
BUDGET CODE: 0083 Program Accountability								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,166	7	455,166		
SUBTOTAL FOR F/T SALARIED			7	455,166	7	455,166		
SUBTOTAL FOR BUDGET CODE 0083			7	455,166	7	455,166		
BUDGET CODE: 1083 Program Accountability- MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500		
SUBTOTAL FOR F/T SALARIED				500		500		
SUBTOTAL FOR BUDGET CODE 1083				500		500		
TOTAL FOR Office of Program Accountabili			7	455,666	7	455,666		
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE								
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	8,879,416	41	7,778,993	20-	1,100,423-
SUBTOTAL FOR F/T SALARIED			61	8,879,416	41	7,778,993	20-	1,100,423-
03 UNSALARIED		031 UNSALARIED		289,618		289,618		
SUBTOTAL FOR UNSALARIED				289,618		289,618		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315		
		047 OVERTIME		5,253		5,253		
SUBTOTAL FOR ADD GRS PAY				5,568		5,568		
SUBTOTAL FOR BUDGET CODE 0090			61	9,174,602	41	8,074,179	20-	1,100,423-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES								

EXECUTIVE BUDGET - FY21
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 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879			
SUBTOTAL FOR F/T SALARIED			8	637,879	8	637,879			
SUBTOTAL FOR BUDGET CODE 1021			8	637,879	8	637,879			
BUDGET CODE: 1090 Customized Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,100,964	23	1,108,845			7,881
SUBTOTAL FOR F/T SALARIED			23	1,100,964	23	1,108,845			7,881
03 UNSALARIED		031 UNSALARIED		65,146		65,146			
SUBTOTAL FOR UNSALARIED				65,146		65,146			
SUBTOTAL FOR BUDGET CODE 1090			23	1,166,110	23	1,173,991			7,881
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941			
SUBTOTAL FOR F/T SALARIED			106	5,157,941	106	5,157,941			
03 UNSALARIED		031 UNSALARIED		396,507		396,507			
SUBTOTAL FOR UNSALARIED				396,507		396,507			
SUBTOTAL FOR BUDGET CODE 1091			106	5,554,448	106	5,554,448			
BUDGET CODE: 1184 CoC Grant CAS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,577				5-	403,577-
SUBTOTAL FOR F/T SALARIED			5	403,577				5-	403,577-
SUBTOTAL FOR BUDGET CODE 1184			5	403,577				5-	403,577-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			203	16,936,616	178	15,440,497		25-	1,496,119-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,173,434	59	3,173,434			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			59	3,173,434	59	3,173,434			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260			
		042 LONGEVITY DIFFERENTIAL		54,614		54,614			
		047 OVERTIME		159,165		159,165			
		061 SUPPER MONEY		570		570			
SUBTOTAL FOR ADD GRS PAY				217,609		217,609			
SUBTOTAL FOR BUDGET CODE 0061			59	3,391,043	59	3,391,043			
BUDGET CODE: 0073 IREA/SNAP - Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055			
SUBTOTAL FOR F/T SALARIED			2	153,055	2	153,055			
SUBTOTAL FOR BUDGET CODE 0073			2	153,055	2	153,055			
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,339,266	61	3,339,266			
SUBTOTAL FOR F/T SALARIED			61	3,339,266	61	3,339,266			
04 ADD GRS PAY		047 OVERTIME		29,790		29,790			
SUBTOTAL FOR ADD GRS PAY				29,790		29,790			
SUBTOTAL FOR BUDGET CODE 1067			61	3,369,056	61	3,369,056			
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,180,620	55	3,184,890			4,270
SUBTOTAL FOR F/T SALARIED			55	3,180,620	55	3,184,890			4,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
SUBTOTAL FOR ADD GRS PAY				40		40			
SUBTOTAL FOR BUDGET CODE 1071			55	3,180,660	55	3,184,930			4,270
TOTAL FOR Office of Revenue and Admin (O			177	10,093,814	177	10,098,084			4,270

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	940	51,538,200	940	51,826,676	288,476
SUBTOTAL FOR F/T SALARIED			940	51,538,200	940	51,826,676	288,476
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		142,734		142,734	
SUBTOTAL FOR ADD GRS PAY				142,793		142,793	
SUBTOTAL FOR BUDGET CODE 0023			940	51,680,993	940	51,969,469	288,476
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055	
SUBTOTAL FOR F/T SALARIED			94	3,906,055	94	3,906,055	
SUBTOTAL FOR BUDGET CODE 1023			94	3,906,055	94	3,906,055	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333	
SUBTOTAL FOR F/T SALARIED			12	494,333	12	494,333	
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
SUBTOTAL FOR ADD GRS PAY				45,039		45,039	
SUBTOTAL FOR BUDGET CODE 1026			12	539,372	12	539,372	
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876	
SUBTOTAL FOR F/T SALARIED			56	2,590,876	56	2,590,876	
SUBTOTAL FOR BUDGET CODE 1030			56	2,590,876	56	2,590,876	
TOTAL FOR INVESTIGATION DIVISION			1,102	58,717,296	1,102	59,005,772	288,476

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ADMINISTRATION		5,071	317,062,283	5,066	318,798,911	5-
						1,736,628

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,071	317,062,283	5,066	318,798,911	1,736,628
FINANCIAL PLAN SAVINGS	547-	9,795,114-	547-	7,917,976-	1,877,138
APPROPRIATION	4,524	307,267,169	4,519	310,880,935	3,613,766

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		99,120,381		100,630,688	1,510,307
OTHER CATEGORICAL		250,000		250,000	
CAPITAL FUNDS - I.F.A.					
STATE		63,885,962		64,709,938	823,976
FEDERAL - C.D.					
FEDERAL - OTHER		142,449,497		143,728,980	1,279,483
INTRA-CITY SALES		1,561,329		1,561,329	
TOTAL		307,267,169		310,880,935	3,613,766

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 95,632	8	89,715	717,721
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-113,736	10	102,577	1,025,766
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 66,527	11	65,008	715,087
1002C	ADM MANAGER-NON-MGRL	65,750-120,243	36	77,810	2,801,149
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,757-125,386	12	99,057	1,188,689
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,365-118,365	1	118,365	118,365
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	96,681-138,339	6	121,420	728,519
10248	ADMIN JOB OPPORTUNITY SPEC NM	82,715- 82,715	1	82,715	82,715
10001	ADMINISTRATIVE ACCOUNTANT	116,706-116,706	1	116,706	116,706
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,644-109,324	3	95,701	287,104
10004	ADMINISTRATIVE ARCHITECT	113,300-131,881	2	122,591	245,181
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,236-144,806	2	117,521	235,042
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	93,730- 93,730	1	93,730	93,730
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,591-194,317	2	180,454	360,908
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,028- 97,156	6	89,508	537,045
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-221,301	11	134,185	1,476,039
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,511-136,009	21	99,626	2,092,155
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	139,652-171,878	4	151,517	606,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-118,450	35	88,725	3,105,360
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	88,647-129,052	4	114,764	459,054
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,434-107,889	5	100,891	504,455
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-147,401	27	89,947	2,428,574
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,879-158,778	8	125,919	1,007,350
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	125,716-125,716	1	125,716	125,716
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447-104,933	3	93,988	281,965
10026	ADMINISTRATIVE STAFF ANALYST	93,234-204,106	25	157,139	3,928,467
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,982-131,999	59	101,572	5,992,759
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-139,647	17	123,021	2,091,349
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,976- 98,398	115	83,433	9,594,842

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	3	110,013	330,039
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-170,084	6	137,917	827,500
30087	AGENCY ATTORNEY	63,227-102,872	97	84,977	8,242,722
30086	AGENCY ATTORNEY INTERNE	60,433- 71,757	16	62,859	1,005,748
82950	AGENCY CHIEF CONTRACTING OFFICER	204,106-204,106	1	204,106	204,106
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	57,078- 85,646	2	71,362	142,724
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
95679	ASSISTANT DEPUTY ADMINISTRATOR	166,507-198,106	2	182,307	364,613
12912	ASSISTANT DEPUTY COMMISSIONER SS	159,650-159,650	1	159,650	159,650
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	155,881-155,881	1	155,881	155,881
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	129,954-129,954	1	129,954	129,954
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,266	2	69,244	138,488
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	198	72,456	14,346,302
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	95,909- 95,909	1	95,909	95,909
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 92,537	3	87,486	262,458
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	65,731- 98,712	116	77,942	9,041,297
92105	BOOKBINDER	37,004- 37,004	1	37,004	37,004
40526	BOOKKEEPER	49,870- 61,994	5	55,413	277,067
60860	BUSINESS PROMOTION COORDINATOR	79,746- 88,684	2	84,215	168,430
92005	CARPENTER	95,041- 95,041	12	95,041	1,140,486
52304	CASEWORKER	41,483- 60,058	16	46,243	739,884
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-113,736	4	100,370	401,481
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	25	103,265	2,581,628
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-123,079	8	112,854	902,834
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	87,393- 87,393	1	87,393	87,393
21744	CITY RESEARCH SCIENTIST	64,140-121,887	46	92,544	4,257,022
10250	CLERICAL AIDE	29,483- 37,777	3	34,379	103,136
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,727	235	43,025	10,110,990
56056	COMMUNITY ASSISTANT	32,520- 41,848	34	37,109	1,261,718
56057	COMMUNITY ASSOCIATE	36,753- 62,126	101	47,458	4,793,286
56058	COMMUNITY COORDINATOR	54,100- 84,065	140	67,786	9,490,086
13620	COMPUTER AIDE-NON-SPVR	47,139- 59,776	4	51,283	205,131
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 88,211	37	74,610	2,760,565
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	31	80,464	2,494,389
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,697- 95,913	53	67,292	3,566,472

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10074	COMPUTER OPERATIONS MANAGER	99,813-174,000	7	123,759	866,314
13651	COMPUTER PROGRAMMER ANALYST	70,820- 70,820	1	70,820	70,820
13615	COMPUTER SERVICE TECHNICIAN	44,404- 51,332	8	48,635	389,077
13622	COMPUTER SPECIALIST (OPERATIONS)	76,627-116,018	4	92,249	368,994
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-136,951	309	103,561	32,000,390
10050	COMPUTER SYSTEMS MANAGER	85,939-211,934	82	131,912	10,816,759
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	74,160- 93,000	4	86,721	346,883
34202	CONSTRUCTION PROJECT MANAGER	78,570- 98,128	3	86,746	260,239
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	9	73,337	660,029
40561	CONTRACT SPECIALIST	41,525- 70,288	6	57,038	342,230
51214	COUNSELOR (ADDICTION TREATMENT)	74,023- 74,023	1	74,023	74,023
80609	CUSTODIAN	33,292- 60,933	82	44,009	3,608,727
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	106,023-106,023	1	106,023	106,023
12935	DEPUTY COMMISSIONER	227,738-227,738	1	227,738	227,738
95614	DEPUTY COMMISSIONER OF IT	154,500-154,500	2	154,500	309,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,616-153,689	2	126,153	252,305
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	103,014-103,014	1	103,014	103,014
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	111,282-111,282	1	111,282	111,282
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323-101,829	3	96,586	289,759
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS)	97,850- 97,850	1	97,850	97,850
95685	DIR POLICY ECONOM RESRCH (HRA)	92,436- 92,436	1	92,436	92,436
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	95,676- 95,676	1	95,676	95,676
95658	DIRECTOR OF EEO (HOMELESS SVCS)	114,173-114,173	1	114,173	114,173
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	139,467-139,467	1	139,467	139,467
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	159,650-159,650	1	159,650	159,650
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	122,906-122,906	1	122,906	122,906
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	98,835- 98,835	1	98,835	98,835
13275	DIRECTOR OF MANAGEMENT PLANNING SS	118,116-139,652	2	128,884	257,768
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,346-172,415	2	162,381	324,761
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	128,750-128,750	1	128,750	128,750
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	101,110-101,110	1	101,110	101,110
91717	ELECTRICIAN	106,953-106,953	9	106,953	962,573
91722	ELECTRICIAN'S HELPER	67,873- 67,873	3	67,873	203,619
10104	ELIGIBILITY SPECIALIST	36,389- 56,679	319	42,087	13,425,874
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	97,850- 98,830	2	98,340	196,680
95005	EXECUTIVE AGENCY COUNSEL	102,052-227,738	40	136,462	5,458,496
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	186,923-186,923	1	186,923	186,923

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	92,700- 92,700	1	92,700	92,700
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-215,861	3	215,851	647,553
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	133,900-215,832	2	174,866	349,732
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 69,547	498	55,130	27,454,747
95688	GENERAL COUNSEL (HRA)	215,857-215,857	1	215,857	215,857
91415	GRAPHIC ARTIST	45,594- 67,665	8	54,968	439,742
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	42,293- 79,361	10	64,335	643,350
95710	IT PROJECT SPECIALIST	75,000-166,507	70	108,931	7,625,172
52314	JOB OPPORTUNITY SPECIALIST	48,894- 48,894	1	48,894	48,894
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 82,600	27	70,476	1,902,847
20415	MECHANICAL ENGINEER	98,354- 98,354	1	98,354	98,354
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	6	46,606	279,634
91232	MOTOR VEHICLE SUPERVISOR	58,061- 70,914	3	62,357	187,071
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	33,906- 47,765	11	37,274	410,009
91628	OILER	119,371-119,371	5	119,371	596,855
30080	PARALEGAL AIDE	37,611- 59,451	20	47,081	941,613
91915	PLUMBER	96,447- 96,447	6	96,447	578,684
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 80,677	473	57,776	27,327,950
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	46,217- 85,145	19	62,715	1,191,582
80112	REAL PROPERTY MANAGER	67,289- 67,289	1	67,289	67,289
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	64,719- 64,719	1	64,719	64,719
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	92,839- 92,839	1	92,839	92,839
12876	SECRETARY TO THE COMMISSIONER	92,000- 92,000	1	92,000	92,000
12880	SECRETARY TO THE DEPARTMENT	128,750-128,750	1	128,750	128,750
95690	SECRETARY TO THE HUMAN RESOURCES ADMINISTRATOR	85,939- 85,939	1	85,939	85,939
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 91,053	17	80,761	1,372,929
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 60,454	12	58,884	706,605
80184	SPACE ANALYST	57,078- 98,336	20	74,672	1,493,446
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	82,400-102,052	2	92,226	184,452
70810	SPECIAL OFFICER	33,819- 48,781	68	41,094	2,794,384
12626	STAFF ANALYST	57,590- 74,931	127	66,243	8,412,912
50910	STAFF NURSE	81,291- 84,193	4	83,328	333,311

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	127,034-127,034	3	127,034	381,102
12200	STOCK WORKER	32,480- 49,920	6	38,758	232,548
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	78,011- 93,845	3	86,619	259,856
92170	SUPERVISING BOOKBINDER	63,485- 63,485	1	63,485	63,485
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,126	2	79,409	158,817
70817	SUPERVISING SPECIAL OFFICER	54,226- 71,888	40	57,675	2,307,008
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 61,312	20	59,163	1,183,269
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 70,110	3	66,951	200,854
52312	SUPERVISOR II (SOCIAL SERVICES)	67,199- 69,489	5	68,860	344,301
52313	SUPERVISOR III (SOCIAL SERVICES)	76,798- 76,798	1	76,798	76,798
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
50960	SUPERVISOR OF NURSES	92,683-106,421	6	100,578	603,470
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	34,114- 56,798	19	42,245	802,647
12202	SUPERVISOR OF STOCK WORKERS	43,663- 61,835	4	54,200	216,801
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 76,587	3	68,378	205,134
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 89,189	2	86,377	172,753
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			4,170		297,928,881

POSITION SCHEDULE FOR U/A 201			4,170		297,928,881
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			349		24,934,575
TOTAL FOR U/A 201			4,519		322,863,456

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22		1,497,116
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22		1,497,116
04 ADD GRS PAY		047 OVERTIME		55,335			55,335
SUBTOTAL FOR ADD GRS PAY				55,335			55,335
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22		1,552,451
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5		409,115
SUBTOTAL FOR F/T SALARIED			5	409,115	5		409,115
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5		409,115
TOTAL FOR FIA Executive Administration			27	1,961,566	27		1,961,566
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,735,221	156		6,735,221
SUBTOTAL FOR F/T SALARIED			156	6,735,221	156		6,735,221
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678			19,678
		042 LONGEVITY DIFFERENTIAL		304,339			304,339
		047 OVERTIME		132,635			132,635
		061 SUPPER MONEY		1,985			1,985
SUBTOTAL FOR ADD GRS PAY				458,637			458,637
SUBTOTAL FOR BUDGET CODE 0302			156	7,193,858	156		7,193,858
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99		3,606,202
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99		3,606,202

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048	
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,069,548	257	11,069,548	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 0305 PA Field							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,970	89,456,125	1,970	90,324,737	868,612
		SUBTOTAL FOR F/T SALARIED	1,970	89,456,125	1,970	90,324,737	868,612
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785	
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955	
		X46 PY TERMINAL LEAVE		22,000		22,000	
		X47 PY OVERTIME		1,935		1,935	
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982	
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730	
		043 SHIFT DIFFERENTIAL		11,595		11,595	
		045 HOLIDAY PAY		18,337		18,337	
		046 TERMINAL LEAVE		209,795		209,795	
		047 OVERTIME		5,936,962		5,936,962	
		049 BACKPAY - PRIOR YEARS		187,400		187,400	
		052 SEVERANCE PAYMENT		58,600		58,600	
		061 SUPPER MONEY		79,985		79,985	
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0305			1,970	106,315,186	1,970	107,183,798	868,612
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203	
SUBTOTAL FOR F/T SALARIED			2	82,203	2	82,203	
SUBTOTAL FOR BUDGET CODE 0329			2	82,203	2	82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890	
SUBTOTAL FOR F/T SALARIED			11	457,890	11	457,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				36,969		36,969	
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398	
SUBTOTAL FOR F/T SALARIED			98	4,348,398	98	4,348,398	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,081	111,390,646	2,081	112,259,258	868,612
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,094,997	46	3,094,997	
SUBTOTAL FOR F/T SALARIED			46	3,094,997	46	3,094,997	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			46	3,094,997	46	3,094,997	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,105	326	10,160,105	
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791	
TOTAL FOR FIA Employment and Contract Se			372	13,366,788	372	13,366,788	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,272	58,857,723	1,272	59,280,054	422,331
SUBTOTAL FOR F/T SALARIED			1,272	58,857,723	1,272	59,280,054	422,331
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,161,890		2,161,890	
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910	
SUBTOTAL FOR BUDGET CODE 1315			1,272	61,019,633	1,272	61,441,964	422,331
TOTAL FOR FOOD STAMPS			1,272	61,019,633	1,272	61,441,964	422,331
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,141,082	47	3,733,475	407,607-
SUBTOTAL FOR F/T SALARIED			47	4,141,082	47	3,733,475	407,607-

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320			47	4,141,082	47	3,733,475		407,607-
BUDGET CODE: 0321 LINC Landlord Campaign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,663,144	46	2,683,044		19,900
SUBTOTAL FOR F/T SALARIED			46	2,663,144	46	2,683,044		19,900
SUBTOTAL FOR BUDGET CODE 0321			46	2,663,144	46	2,683,044		19,900
BUDGET CODE: 0322 Get Covered								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,056,486	52	3,056,486		
SUBTOTAL FOR F/T SALARIED			52	3,056,486	52	3,056,486		
SUBTOTAL FOR BUDGET CODE 0322			52	3,056,486	52	3,056,486		
BUDGET CODE: 0324 Rent Freeze Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,276,994	13	1,276,994		
SUBTOTAL FOR F/T SALARIED			13	1,276,994	13	1,276,994		
SUBTOTAL FOR BUDGET CODE 0324			13	1,276,994	13	1,276,994		
BUDGET CODE: 0326 PEU Central Admin.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,747,763	20	1,747,763		
SUBTOTAL FOR F/T SALARIED			20	1,747,763	20	1,747,763		
SUBTOTAL FOR BUDGET CODE 0326			20	1,747,763	20	1,747,763		
TOTAL FOR Public Engagement			178	12,885,469	178	12,497,762		387,707-
RESPONSIBILITY CENTER: 1210 Fair Hearing								
BUDGET CODE: 0300 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515		
SUBTOTAL FOR F/T SALARIED			385	13,339,515	385	13,339,515		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139			
		047 OVERTIME		952,319		952,319			
		061 SUPPER MONEY		1,365		1,365			
		SUBTOTAL FOR ADD GRS PAY		953,823		953,823			
		SUBTOTAL FOR BUDGET CODE 0300	385	14,293,338	385	14,293,338			
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,722		9,722			
		SUBTOTAL FOR F/T SALARIED		9,722		9,722			
		SUBTOTAL FOR BUDGET CODE 0366		9,722		9,722			
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,159,155	74	4,287,730		128,575	
		SUBTOTAL FOR F/T SALARIED	74	4,159,155	74	4,287,730		128,575	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 1301	74	4,209,155	74	4,337,730		128,575	
		TOTAL FOR Fair Hearing	459	18,512,215	459	18,640,790		128,575	
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,745,328	443	21,893,617		148,289	
		SUBTOTAL FOR F/T SALARIED	443	21,745,328	443	21,893,617		148,289	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		843,188		843,188			
		SUBTOTAL FOR ADD GRS PAY		843,287		843,287			
		SUBTOTAL FOR BUDGET CODE 0307	443	22,588,615	443	22,736,904		148,289	
			1180						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Housing & Homeless Services/In			443	22,588,615	443	22,736,904	148,289
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0342 Legal Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935	
SUBTOTAL FOR F/T SALARIED			64	2,847,935	64	2,847,935	
SUBTOTAL FOR BUDGET CODE 0342			64	2,847,935	64	2,847,935	
TOTAL FOR Legal Assistance Initiatives			64	2,847,935	64	2,847,935	
RESPONSIBILITY CENTER: 2545 Benefits Reengineering							
BUDGET CODE: 0345 Benefits Reengineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516	
SUBTOTAL FOR F/T SALARIED			10	984,516	10	984,516	
SUBTOTAL FOR BUDGET CODE 0345			10	984,516	10	984,516	
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516	
TOTAL FOR PUBLIC ASSISTANCE			5,163	256,626,931	5,163	257,807,031	1,180,100

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,163	256,626,931	5,163	257,807,031	1,180,100
FINANCIAL PLAN SAVINGS	180-	42,394,034	352-	37,079,362	5,314,672-
APPROPRIATION	4,983	299,020,965	4,811	294,886,393	4,134,572-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		133,437,855		133,683,389	245,534
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		19,614,472		17,439,425	2,175,047-
FEDERAL - C.D.					
FEDERAL - OTHER		142,912,152		140,707,093	2,205,059-
INTRA-CITY SALES		3,056,486		3,056,486	
TOTAL		299,020,965		294,886,393	4,134,572-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	63,929- 89,707	32	74,878	2,396,095
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,904-103,847	5	90,462	452,308
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	101,393-204,940	21	137,275	2,882,767
10248	ADMIN JOB OPPORTUNITY SPEC NM	78,179-106,897	95	81,976	7,787,702
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 87,550	5	79,582	397,909
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,254-215,861	10	156,562	1,565,621
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-126,695	24	93,360	2,240,647
10025	ADMINISTRATIVE MANAGER	117,420-128,487	3	121,358	364,074
10026	ADMINISTRATIVE STAFF ANALYST	215,861-215,861	1	215,861	215,861
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,992-108,004	13	96,238	1,251,090
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-139,291	5	126,290	631,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 93,944	20	81,591	1,631,821
30087	AGENCY ATTORNEY	82,137- 95,632	5	88,606	443,032
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	145,230-145,230	1	145,230	145,230
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	118,450-118,450	1	118,450	118,450
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,743	5	71,199	355,995
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,798	9	70,126	631,131
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 94,049	6	87,348	524,090
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	782	64,487	50,429,100
12627	ASSOCIATE STAFF ANALYST	65,731- 77,372	20	74,940	1,498,795
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	111,001-111,001	1	111,001	111,001
52304	CASEWORKER	41,483- 55,125	51	47,798	2,437,720
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	6	83,304	499,823
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 46,459	298	40,475	12,061,654
56056	COMMUNITY ASSISTANT	37,398- 37,398	3	37,398	112,194
56057	COMMUNITY ASSOCIATE	38,332- 61,243	81	47,373	3,837,248
56058	COMMUNITY COORDINATOR	54,100- 84,041	72	64,415	4,637,880
13620	COMPUTER AIDE-NON-SPVR	47,269- 47,269	1	47,269	47,269
13632	COMPUTER SPECIALIST (SOFTWARE)	101,634-101,634	1	101,634	101,634
10050	COMPUTER SYSTEMS MANAGER	193,160-193,160	1	193,160	193,160
40561	CONTRACT SPECIALIST	58,802- 59,159	6	58,896	353,375
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	108,150-108,150	1	108,150	108,150
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	200,000-200,000	1	200,000	200,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,042-152,310	2	134,676	269,352
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	135,767-135,767	1	135,767	135,767
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	169,728-169,728	1	169,728	169,728
13275	DIRECTOR OF MANAGEMENT PLANNING SS	151,410-151,410	1	151,410	151,410
10104	ELIGIBILITY SPECIALIST	36,194- 56,681	957	43,551	41,678,739
95005	EXECUTIVE AGENCY COUNSEL	105,872-204,102	6	152,145	912,871

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56006	HUMAN RESOURCES TECHNICIAN	36,871- 36,871	1	36,871	36,871
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	118,167-118,167	1	118,167	118,167
52314	JOB OPPORTUNITY SPECIALIST	40,643- 63,416	1,220	48,109	58,692,900
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 68,071	443	53,861	23,860,412
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
51110	PUBLIC HEALTH EDUCATOR	52,043- 78,228	34	59,158	2,011,386
10252	SECRETARY	37,836- 48,127	16	42,599	681,583
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	8	58,741	469,928
12626	STAFF ANALYST	58,014- 67,420	15	65,845	987,669
52311	SUPERVISOR I (SOCIAL SERVICES)	56,454- 60,735	75	58,988	4,424,072
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 74,534	53	69,373	3,676,783
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,489	994,355
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,370- 81,370	1	81,370	81,370
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	76,735- 76,735	1	76,735	76,735
TOTAL FOR OBJECT 001			4,440		240,406,143

POSITION SCHEDULE FOR U/A 203			4,440		240,406,143
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			371		20,087,991
TOTAL FOR U/A 203			4,811		260,494,134

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program									
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,329,698	87	5,330,896			1,198
SUBTOTAL FOR F/T SALARIED			87	5,329,698	87	5,330,896			1,198
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809			
		042 LONGEVITY DIFFERENTIAL		130,126		130,126			
		047 OVERTIME		409,605		409,605			
		061 SUPPER MONEY		4,450		4,450			
SUBTOTAL FOR ADD GRS PAY				555,990		555,990			
SUBTOTAL FOR BUDGET CODE 0401			87	5,885,688	87	5,886,886			1,198
BUDGET CODE: 1504 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559			
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559			
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559			
TOTAL FOR MICSA-Medical Assistance Progr			88	5,967,247	88	5,968,445			1,198
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility									
BUDGET CODE: 0402 MEDICAID ELIGIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991			
SUBTOTAL FOR F/T SALARIED			1,130	41,736,991	1,130	41,736,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447			
		042 LONGEVITY DIFFERENTIAL		465,088		465,088			
		047 OVERTIME		2,975,785		2,975,785			
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566			
		061 SUPPER MONEY		4,260		4,260			
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146			
SUBTOTAL FOR BUDGET CODE 0402			1,130	45,800,137	1,130	45,800,137			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40		1,778,383
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40		1,778,383
04 ADD GRS PAY		047 OVERTIME		12,000			12,000
		SUBTOTAL FOR ADD GRS PAY		12,000			12,000
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40		1,790,383
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5		206,240
		SUBTOTAL FOR F/T SALARIED	5	206,240	5		206,240
04 ADD GRS PAY		047 OVERTIME		3,000			3,000
		SUBTOTAL FOR ADD GRS PAY		3,000			3,000
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5		209,240
		TOTAL FOR MICSA-Medicaid Eligibility	1,175	47,799,760	1,175		47,799,760
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85		4,789,801
		SUBTOTAL FOR F/T SALARIED	85	4,789,801	85		4,789,801
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900			900
		041 ASSIGNMENT DIFFERENTIAL		7,067			7,067
		042 LONGEVITY DIFFERENTIAL		89,642			89,642
		047 OVERTIME		322,139			322,139
		061 SUPPER MONEY		3,055			3,055
		SUBTOTAL FOR ADD GRS PAY		422,803			422,803
		SUBTOTAL FOR BUDGET CODE 0410	85	5,212,604	85		5,212,604

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119	
SUBTOTAL FOR F/T SALARIED			1	61,119	1	61,119	
SUBTOTAL FOR BUDGET CODE 1604			1	61,119	1	61,119	
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723	
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,408,166	696	29,518,928	110,762
SUBTOTAL FOR F/T SALARIED			696	29,408,166	696	29,518,928	110,762
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424	
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883	
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237	
		047 OVERTIME		137,948		137,948	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				2,649,477		2,649,477	
SUBTOTAL FOR BUDGET CODE 0411			696	32,057,643	696	32,168,405	110,762
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748	
SUBTOTAL FOR F/T SALARIED			10	655,748	10	655,748	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1405			10	655,807	10	655,807	
TOTAL FOR MICSA-Home Care Services			706	32,713,450	706	32,824,212	110,762

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,055	91,754,180	2,055	91,866,140	111,960

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055	91,754,180	2,055	91,866,140	111,960
FINANCIAL PLAN SAVINGS		12,978,926		13,454,957	476,031
APPROPRIATION	2,055	104,733,106	2,055	105,321,097	587,991

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		864,526		875,170	10,644
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		54,670,293		54,974,472	304,179
FEDERAL - C.D.					
FEDERAL - OTHER		49,198,287		49,471,455	273,168
INTRA-CITY SALES					
TOTAL		104,733,106		105,321,097	587,991

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 67,209	2	66,306	132,611
1002C	ADM MANAGER-NON-MGRL	65,000- 75,000	18	69,780	1,256,045
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,252-133,252	1	133,252	133,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,890-110,251	6	102,223	613,338
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10025	ADMINISTRATIVE MANAGER	126,737-126,737	1	126,737	126,737
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	4	167,135	668,538
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	7	95,968	671,778
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 97,873	17	83,288	1,415,903
12627	ASSOCIATE STAFF ANALYST	65,731- 83,324	11	74,577	820,344
52304	CASEWORKER	41,483- 55,711	91	47,662	4,337,278
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 52,970	96	40,091	3,848,714
56056	COMMUNITY ASSISTANT	37,398- 42,298	15	38,202	573,024
56057	COMMUNITY ASSOCIATE	38,334- 54,531	11	47,320	520,517
56058	COMMUNITY COORDINATOR	62,215- 73,360	10	67,757	677,569
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,020- 73,020	1	73,020	73,020
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	90,367- 90,367	1	90,367	90,367
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-146,688	5	112,001	560,004
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	167,424-167,424	1	167,424	167,424
13275	DIRECTOR OF MANAGEMENT PLANNING SS	152,889-152,889	1	152,889	152,889
10104	ELIGIBILITY SPECIALIST	37,009- 57,323	753	42,545	32,036,703
50935	HEAD NURSE	84,387- 95,665	12	87,163	1,045,959
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	115,664-115,664	1	115,664	115,664
40502	MANAGEMENT AUDITOR	56,013- 74,816	8	65,895	527,156
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 65,684	263	53,385	14,040,187
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	66,875- 68,189	8	67,158	537,264
50910	STAFF NURSE	80,265- 82,446	29	81,118	2,352,416
12200	STOCK WORKER	40,483- 40,483	1	40,483	40,483
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	28	59,405	1,663,343
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,195- 69,475	6	69,306	415,837
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 79,058	9	76,942	692,474
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	80,522- 83,981	3	81,675	245,025
50960	SUPERVISOR OF NURSES	91,137- 91,266	2	91,202	182,403
TOTAL FOR OBJECT 001			1,429		71,285,452

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,429	71,285,452
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	626	31,227,917
TOTAL FOR U/A 204	2,055	102,513,369

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 0801 ODVEIS PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,954,011	102	5,343,017	10-	610,994-
SUBTOTAL FOR F/T SALARIED			112	5,954,011	102	5,343,017	10-	610,994-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464		
		042 LONGEVITY DIFFERENTIAL		351,080		351,080		
		043 SHIFT DIFFERENTIAL		258,250		258,250		
		045 HOLIDAY PAY		55,339		55,339		
		047 OVERTIME		311,453		311,453		
		061 SUPPER MONEY		4,766		4,766		
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442		
SUBTOTAL FOR FRINGE BENES				63,442		63,442		
SUBTOTAL FOR BUDGET CODE 0801			112	7,182,805	102	6,571,811	10-	610,994-
BUDGET CODE: 0804 DV LIASON / NOVA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,785		138,884		15,099
SUBTOTAL FOR F/T SALARIED				123,785		138,884		15,099
SUBTOTAL FOR BUDGET CODE 0804				123,785		138,884		15,099
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000		
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000		
SUBTOTAL FOR BUDGET CODE 0805			1	75,000	1	75,000		
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,700,100	102	5,733,405		33,305
SUBTOTAL FOR F/T SALARIED			102	5,700,100	102	5,733,405		33,305
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40		
		047 OVERTIME		29,934		29,934		
SUBTOTAL FOR ADD GRS PAY				29,974		29,974		
			1192					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1802			102	5,730,074	102	5,763,379		33,305
BUDGET CODE: 1804 Food Stamp Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996		
SUBTOTAL FOR F/T SALARIED			21	341,996	21	341,996		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99		
		047 OVERTIME		10,777		10,777		
SUBTOTAL FOR ADD GRS PAY				10,876		10,876		
SUBTOTAL FOR BUDGET CODE 1804			21	352,872	21	352,872		
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141		
SUBTOTAL FOR F/T SALARIED			4	168,141	4	168,141		
SUBTOTAL FOR BUDGET CODE 1805			4	168,141	4	168,141		
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,500	5	500		283,000-
SUBTOTAL FOR F/T SALARIED			5	283,500	5	500		283,000-
SUBTOTAL FOR BUDGET CODE 1806			5	283,500	5	500		283,000-
BUDGET CODE: 1808 NYCHA DV Aftercare								
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,616		249,542		1,926
SUBTOTAL FOR F/T SALARIED				247,616		249,542		1,926
SUBTOTAL FOR BUDGET CODE 1808				247,616		249,542		1,926
TOTAL FOR Crisis, Disaster + Survivors			245	14,163,793	235	13,320,129	10-	843,664-

RESPONSIBILITY CENTER: 0706 End Gender Based Violence

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,601,279	78	5,607,540	6,261
SUBTOTAL FOR F/T SALARIED			78	5,601,279	78	5,607,540	6,261
04 ADD GRS PAY		047 OVERTIME		22,071		22,071	
SUBTOTAL FOR ADD GRS PAY				22,071		22,071	
SUBTOTAL FOR BUDGET CODE 0802			78	5,623,350	78	5,629,611	6,261
BUDGET CODE: 0803 End Gender Based Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,764		141,657	18,893
SUBTOTAL FOR F/T SALARIED				122,764		141,657	18,893
SUBTOTAL FOR BUDGET CODE 0803				122,764		141,657	18,893
TOTAL FOR End Gender Based Violence			78	5,746,114	78	5,771,268	25,154
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	28,596,693	480	27,782,254	17-
SUBTOTAL FOR F/T SALARIED			497	28,596,693	480	27,782,254	17-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		594,810		594,810	
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		606,664		606,664	
		061 SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				1,716,706		1,716,706	
SUBTOTAL FOR BUDGET CODE 0814			497	30,313,399	480	29,498,960	17-
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543	
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,987		29,298	10,311
SUBTOTAL FOR F/T SALARIED				18,987		29,298	10,311
SUBTOTAL FOR BUDGET CODE 1816				18,987		29,298	10,311
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			506	31,309,929	489	30,505,801	17- 804,128-
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,314	64,203,003	1,314	64,688,722	485,719
SUBTOTAL FOR F/T SALARIED			1,314	64,203,003	1,314	64,688,722	485,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,314	65,395,734	1,314	65,881,453	485,719

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,004,500	22	1,004,500	
	SUBTOTAL FOR F/T SALARIED	22	1,004,500	22	1,004,500	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		394		394	
	SUBTOTAL FOR ADD GRS PAY		394		394	
	SUBTOTAL FOR BUDGET CODE 1890	22	1,004,894	22	1,004,894	
	TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS	1,336	66,400,628	1,336	66,886,347	485,719
	TOTAL FOR ADULT SERVICES	2,165	117,620,464	2,138	116,483,545	27-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,165	117,620,464	2,138	116,483,545	1,136,919-
FINANCIAL PLAN SAVINGS	7-	10,567,482		11,419,667	852,185
APPROPRIATION	2,158	128,187,946	2,138	127,903,212	284,734-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,681,118		51,917,558	236,440
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		25,284,102		24,952,654	331,448-
FEDERAL - C.D.					
FEDERAL - OTHER		51,222,726		51,033,000	189,726-
INTRA-CITY SALES					
 TOTAL		 128,187,946		 127,903,212	 284,734-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,427- 66,427	1	66,427	66,427
1002C	ADM MANAGER-NON-MGRL	66,500- 75,609	2	71,055	142,109
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,251-117,981	6	102,205	613,229
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	100,807-100,807	1	100,807	100,807
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	96,694- 98,177	2	97,436	194,871
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,985-185,921	20	118,027	2,360,543
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,223-118,015	39	103,041	4,018,581
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,739-106,739	1	106,739	106,739
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 63,332	1	63,332	63,332
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	91,314-110,000	2	100,657	201,314
10026	ADMINISTRATIVE STAFF ANALYST	178,264-198,734	2	188,499	376,998
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,876-110,121	2	106,499	212,997
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,939-131,380	2	125,660	251,319
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 90,302	12	81,203	974,441
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-215,851	2	200,886	401,772
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	69,152- 75,935	11	70,217	772,386
12627	ASSOCIATE STAFF ANALYST	65,731- 84,295	15	76,264	1,143,955
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	40,275- 70,570	944	47,480	44,820,725
95692	CHIEF OF STAFF (CDA)	175,100-175,100	1	175,100	175,100
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 57,432	60	40,993	2,459,561
56056	COMMUNITY ASSISTANT	32,520- 42,191	10	37,610	376,103
56057	COMMUNITY ASSOCIATE	38,332- 61,721	17	44,940	763,976
56058	COMMUNITY COORDINATOR	54,100- 83,981	39	63,570	2,479,211
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,338- 86,697	2	86,518	173,035
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,754- 88,072	2	85,413	170,826
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-106,023	3	102,111	306,333
10050	COMPUTER SYSTEMS MANAGER	124,581-124,581	1	124,581	124,581
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	145,945-145,945	1	145,945	145,945
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,608-109,274	2	102,441	204,882
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	160	46,140	7,382,432
95005	EXECUTIVE AGENCY COUNSEL	87,550- 91,311	2	89,431	178,861
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,450-118,450	1	118,450	118,450
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,000- 72,641	5	62,652	313,260
50935	HEAD NURSE	89,445- 89,445	1	89,445	89,445
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
91212	MOTOR VEHICLE OPERATOR	49,074- 50,033	3	49,394	148,181
91232	MOTOR VEHICLE SUPERVISOR	58,035- 58,035	1	58,035	58,035

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 63,067	116	54,627	6,336,760
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	46	59,072	2,717,313
12626	STAFF ANALYST	50,078- 74,479	22	64,333	1,415,318
50910	STAFF NURSE	80,265- 80,887	3	80,680	242,039
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	91,591- 91,591	1	91,591	91,591
52311	SUPERVISOR I (SOCIAL SERVICES)	56,478- 80,464	194	59,257	11,495,858
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,680- 70,433	20	65,490	1,309,809
52312	SUPERVISOR II (SOCIAL SERVICES)	67,138- 75,080	64	69,374	4,439,929
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 76,798	10	76,500	764,999
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
TOTAL FOR OBJECT 001			1,863		102,124,851

POSITION SCHEDULE FOR U/A 205			1,863		102,124,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			275		15,074,790
TOTAL FOR U/A 205			2,138		117,199,641

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,222,065	56		3,222,065
		SUBTOTAL FOR F/T SALARIED	56	3,222,065	56		3,222,065
		SUBTOTAL FOR BUDGET CODE 0343	56	3,222,065	56		3,222,065
		TOTAL FOR Legal Assistance Initiatives	56	3,222,065	56		3,222,065
		TOTAL FOR LEGAL SERVICES - PS	56	3,222,065	56		3,222,065

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,222,065	56	3,222,065	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,222,065	56	3,222,065	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,473,238	2,473,238	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	148,448	148,448	
FEDERAL - C.D.			
FEDERAL - OTHER	600,379	600,379	
INTRA-CITY SALES			
TOTAL	3,222,065	3,222,065	

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 63,332	1	63,332	63,332
TOTAL FOR OBJECT 001			1		63,332

POSITION SCHEDULE FOR U/A 207			1		63,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		3,483,260
TOTAL FOR U/A 207			56		3,546,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,156,125	26		1,156,125
		SUBTOTAL FOR F/T SALARIED	26	1,156,125	26		1,156,125
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		047 OVERTIME		50,000			50,000
		SUBTOTAL FOR ADD GRS PAY		50,059			50,059
		SUBTOTAL FOR BUDGET CODE 1901	26	1,206,184	26		1,206,184
		TOTAL FOR Crisis, Disaster + Survivors	26	1,206,184	26		1,206,184
		TOTAL FOR HOME ENERGY ASSISTANCE - PS	26	1,206,184	26		1,206,184

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,206,184	26	1,206,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,206,184	26	1,206,184	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,184		6,184	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,200,000		1,200,000	
INTRA-CITY SALES					
TOTAL		1,206,184		1,206,184	

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	145,211-145,211	1	145,211	145,211
56057	COMMUNITY ASSOCIATE	38,333- 58,254	8	43,921	351,364
56058	COMMUNITY COORDINATOR	54,100- 62,878	4	58,323	233,293
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 50,763	1	50,763	50,763
TOTAL FOR OBJECT 001			14		780,631

POSITION SCHEDULE FOR U/A 208			14		780,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		669,112
TOTAL FOR U/A 208			26		1,449,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0262 Office of Child Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,832,486	455	22,960,680	128,194
SUBTOTAL FOR F/T SALARIED			455	22,832,486	455	22,960,680	128,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		416,403		416,403	
SUBTOTAL FOR ADD GRS PAY				812,877		812,877	
SUBTOTAL FOR BUDGET CODE 0262			455	23,645,363	455	23,773,557	128,194
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449	
SUBTOTAL FOR F/T SALARIED			286	12,478,449	286	12,478,449	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,040		50,040	
SUBTOTAL FOR BUDGET CODE 1262			286	12,528,489	286	12,528,489	
BUDGET CODE: 1264 OCSS Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627	
SUBTOTAL FOR F/T SALARIED			34	1,306,627	34	1,306,627	
04 ADD GRS PAY		047 OVERTIME		510		510	
SUBTOTAL FOR ADD GRS PAY				510		510	
SUBTOTAL FOR BUDGET CODE 1264			34	1,307,137	34	1,307,137	
TOTAL FOR Office of Child Support Enforc			775	37,480,989	775	37,609,183	128,194
TOTAL FOR CHILD SUPPORT SERVICES - PS			775	37,480,989	775	37,609,183	128,194

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,480,989	775	37,609,183	128,194
FINANCIAL PLAN SAVINGS APPROPRIATION	775	37,480,989	775	37,609,183	128,194

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,191,164		13,236,032	44,868
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		24,289,825		24,373,151	83,326
TOTAL		37,480,989		37,609,183	128,194

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,750- 64,750	1	64,750	64,750
1002C	ADM MANAGER-NON-MGRL	65,000- 65,000	1	65,000	65,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,105- 67,105	1	67,105	67,105
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,118- 80,118	1	80,118	80,118
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,448-110,647	2	94,048	188,095
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	92,262-159,650	2	125,956	251,912
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,481-139,364	15	96,324	1,444,856
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	169,796	679,185
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,742-116,107	5	106,630	533,149
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 86,789	5	82,604	413,021
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	170,980-170,980	1	170,980	170,980
12627	ASSOCIATE STAFF ANALYST	75,591- 83,481	3	78,289	234,868
40526	BOOKKEEPER	43,365- 57,539	86	49,723	4,276,141
52304	CASEWORKER	41,483- 62,503	188	48,021	9,028,012
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,227	109	40,864	4,454,132
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	73,951	443,708
13620	COMPUTER AIDE-NON-SPVR	59,047- 59,047	1	59,047	59,047
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 54,967	2	54,967	109,934
10074	COMPUTER OPERATIONS MANAGER	151,415-151,415	1	151,415	151,415
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,261	6	95,569	573,414
10050	COMPUTER SYSTEMS MANAGER	135,866-136,611	2	136,239	272,477
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 64,445	24	55,178	1,324,267
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	58,014- 74,479	6	65,385	392,308
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	46	59,012	2,714,554
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 71,487	12	69,465	833,578
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 84,026	7	77,580	543,060
TOTAL FOR OBJECT 001			543		29,794,415

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	543	29,794,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	232	12,729,842
TOTAL FOR U/A 209	775	42,524,257

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,311	824,973,096	15,279	826,993,059	2,019,963
FINANCIAL PLAN SAVINGS	734-	56,145,328	899-	54,036,010	2,109,318-
APPROPRIATION	14,577	881,118,424	14,380	881,029,069	89,355-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		300,774,466		302,822,259	2,047,793
OTHER CATEGORICAL		250,000		250,000	
CAPITAL FUNDS - I.F.A.					
STATE		163,603,277		162,224,937	1,378,340-
FEDERAL - C.D.					
FEDERAL - OTHER		411,872,866		411,114,058	758,808-
INTRA-CITY SALES		4,617,815		4,617,815	
TOTAL		881,118,424		881,029,069	89,355-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	181,384,272	9,417,075,058	144,082,111	8,745,359,226	671,715,832-
FINANCIAL PLAN SAVINGS		3,016,661		8,004,664	4,988,003
APPROPRIATION		9,420,091,719		8,753,363,890	666,727,829-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,677,181,384		7,082,769,521	594,411,863-
OTHER CATEGORICAL		324,901			324,901-
CAPITAL FUNDS - I.F.A.					
STATE		597,246,121		588,916,676	8,329,445-
FEDERAL - C.D.		1,143,988			1,143,988-
FEDERAL - OTHER		1,135,231,123		1,076,228,488	59,002,635-
INTRA-CITY SALES		8,964,202		5,449,205	3,514,997-
TOTAL		9,420,091,719		8,753,363,890	666,727,829-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,311	824,973,096	15,279	826,993,059	2,019,963
FINANCIAL PLAN SAVINGS	734-	56,145,328	899-	54,036,010	2,109,318-
APPROPRIATION	14,577	881,118,424	14,380	881,029,069	89,355-
OTPS					
TOTALS FOR OPERATING BUDGET		9,417,075,058		8,745,359,226	671,715,832-
FINANCIAL PLAN SAVINGS		3,016,661		8,004,664	4,988,003
APPROPRIATION		9,420,091,719		8,753,363,890	666,727,829-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,311	10,242,048,154	15,279	9,572,352,285	669,695,869-
FINANCIAL PLAN SAVINGS	734-	59,161,989	899-	62,040,674	2,878,685
APPROPRIATION	14,577	10,301,210,143	14,380	9,634,392,959	666,817,184-
FUNDING					
CITY		7,977,955,850		7,385,591,780	592,364,070-
OTHER CATEGORICAL		574,901		250,000	324,901-
CAPITAL FUNDS - I.F.A.					
STATE		760,849,398		751,141,613	9,707,785-
FEDERAL - C.D.		1,143,988			1,143,988-
FEDERAL - OTHER		1,547,103,989		1,487,342,546	59,761,443-
INTRA-CITY SALES		13,582,017		10,067,020	3,514,997-
TOTAL FUNDING		10,301,210,143		9,634,392,959	666,817,184-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0115 Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS					9,008	9,008
SUBTOTAL FOR F/T SALARIED							9,008	9,008
SUBTOTAL FOR BUDGET CODE 0115							9,008	9,008
BUDGET CODE: 0315 Office of Emergency Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7		378,403	
SUBTOTAL FOR F/T SALARIED			7	378,403	7		378,403	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300			300	
		047 OVERTIME		19,000			19,000	
		061 SUPPER MONEY		200			200	
SUBTOTAL FOR ADD GRS PAY				19,500			19,500	
SUBTOTAL FOR BUDGET CODE 0315			7	397,903	7		397,903	
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,206,519	17		1,206,519	
SUBTOTAL FOR F/T SALARIED			17	1,206,519	17		1,206,519	
SUBTOTAL FOR BUDGET CODE 0416			17	1,206,519	17		1,206,519	
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10		639,286	
SUBTOTAL FOR F/T SALARIED			10	639,286	10		639,286	
SUBTOTAL FOR BUDGET CODE 0417			10	639,286	10		639,286	
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11		993,074	
SUBTOTAL FOR F/T SALARIED			11	993,074	11		993,074	
SUBTOTAL FOR BUDGET CODE 0419			11	993,074	11		993,074	

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0420 Bus Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,056		19,014	9,958
SUBTOTAL FOR F/T SALARIED				9,056		19,014	9,958
SUBTOTAL FOR BUDGET CODE 0420				9,056		19,014	9,958
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	465,796	7	491,860	26,064
SUBTOTAL FOR F/T SALARIED			7	465,796	7	491,860	26,064
SUBTOTAL FOR BUDGET CODE 0422			7	465,796	7	491,860	26,064
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,558,371	30	1,609,785	51,414
SUBTOTAL FOR F/T SALARIED			30	1,558,371	30	1,609,785	51,414
SUBTOTAL FOR BUDGET CODE 0469			30	1,558,371	30	1,609,785	51,414
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749	
SUBTOTAL FOR F/T SALARIED			4	320,749	4	320,749	
SUBTOTAL FOR BUDGET CODE 0480			4	320,749	4	320,749	
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600	
SUBTOTAL FOR F/T SALARIED			5	313,600	5	313,600	
SUBTOTAL FOR BUDGET CODE 0508			5	313,600	5	313,600	
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,479,797	28	1,527,150	47,353
SUBTOTAL FOR F/T SALARIED			28	1,479,797	28	1,527,150	47,353
SUBTOTAL FOR BUDGET CODE 0511			28	1,479,797	28	1,527,150	47,353

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,035	4	297,035	
		SUBTOTAL FOR F/T SALARIED	4	297,035	4	297,035	
		SUBTOTAL FOR BUDGET CODE 0556	4	297,035	4	297,035	
TOTAL FOR			123	7,681,186	123	7,824,983	143,797
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		68,082		74,665	6,583
		SUBTOTAL FOR F/T SALARIED		68,082		74,665	6,583
03 UNSALARIED		031 UNSALARIED		4,385		4,385	
		SUBTOTAL FOR UNSALARIED		4,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0100				111,879		118,462	6,583
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,903	3,903
SUBTOTAL FOR F/T SALARIED						3,903	3,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		11,000		11,000	
SUBTOTAL FOR ADD GRS PAY				13,000		13,000	
SUBTOTAL FOR BUDGET CODE 0101				13,000		16,903	3,903
BUDGET CODE: 0103 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,960		51,960	
SUBTOTAL FOR F/T SALARIED				51,960		51,960	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470	
		043 SHIFT DIFFERENTIAL		200		200	
		045 HOLIDAY PAY		1,000		1,000	
		046 TERMINAL LEAVE		9,000		9,000	
		047 OVERTIME		2,800		2,800	
SUBTOTAL FOR ADD GRS PAY				18,470		18,470	
SUBTOTAL FOR BUDGET CODE 0103				70,430		70,430	
BUDGET CODE: 0110 Prevention/Legal - General Council							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,755,059		1,755,059	
SUBTOTAL FOR F/T SALARIED				1,755,059		1,755,059	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315	
SUBTOTAL FOR OTH SALARIED				9,315		9,315	
03 UNSALARIED		031 UNSALARIED		9,329		9,329	
SUBTOTAL FOR UNSALARIED				9,329		9,329	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	

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MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		3,847		3,847		
			042 LONGEVITY DIFFERENTIAL		75,040		75,040		
			043 SHIFT DIFFERENTIAL		1,851		1,851		
			045 HOLIDAY PAY		1,266		1,266		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		62,140		62,140		
			049 BACKPAY - PRIOR YEARS		6,705		6,705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		55		55		
			061 SUPPER MONEY		2,305		2,305		
			SUBTOTAL FOR ADD GRS PAY		153,249		153,249		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		5		5		
			SUBTOTAL FOR FRINGE BENES		5		5		
			SUBTOTAL FOR BUDGET CODE 0110		1,926,957		1,926,957		
			BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS		327		4,811		4,484
			SUBTOTAL FOR F/T SALARIED		327		4,811		4,484
04			ADD GRS PAY						
			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		5		5		
			041 ASSIGNMENT DIFFERENTIAL		19,999		19,999		
			042 LONGEVITY DIFFERENTIAL		83,484		83,484		
			043 SHIFT DIFFERENTIAL		3,120		3,120		
			045 HOLIDAY PAY		3,136		3,136		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		69,355		69,355		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		2,105		2,105		

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					182,489				182,489
06		FRINGE BENES			5				5
		064 ALLOWANCE FOR UNIFORMS			5				5
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 0125					182,821				187,305
BUDGET CODE: 0130 HUMAN RESOURCES									
01		F/T SALARIED			61,289				61,289
		001 FULL YEAR POSITIONS			61,289				61,289
SUBTOTAL FOR F/T SALARIED									
03		UNSALARIED			11,231				11,231
		031 UNSALARIED			11,231				11,231
SUBTOTAL FOR UNSALARIED									
04		ADD GRS PAY			5				5
		X41 PY ASSIGNMENT DIFFERENTIAL			5				5
		X42 PY LONGEVITY DIFFERENTIAL			5				5
		X43 PY SHIFT DIFFERENTIAL			5				5
		X45 PY HOLIDAY PAY			5				5
		X46 PY TERMINAL LEAVE			5				5
		X47 PY OVERTIME			5				5
		041 ASSIGNMENT DIFFERENTIAL			18,443				18,443
		042 LONGEVITY DIFFERENTIAL			74,690				74,690
		043 SHIFT DIFFERENTIAL			1,783				1,783
		045 HOLIDAY PAY			5				5
		046 TERMINAL LEAVE			5				5
		047 OVERTIME			49,566				49,566
		049 BACKPAY - PRIOR YEARS			705				705
		050 PMTS TO BENEFIC DECS D EMPLOYES			5				5
		061 SUPPER MONEY			905				905
SUBTOTAL FOR ADD GRS PAY					146,137				146,137
06		FRINGE BENES			5				5
		064 ALLOWANCE FOR UNIFORMS			5				5
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 0130					218,662				218,662
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01		F/T SALARIED			23,270				23,270
		001 FULL YEAR POSITIONS			23,270				23,270
SUBTOTAL FOR F/T SALARIED									

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5		5				
		X42	PY LONGEVITY DIFFERENTIAL	5		5				
		X43	PY SHIFT DIFFERENTIAL	5		5				
		X45	PY HOLIDAY PAY	5		5				
		X46	PY TERMINAL LEAVE	5		5				
		X47	PY OVERTIME	5		5				
		041	ASSIGNMENT DIFFERENTIAL		3,972		3,972			
		042	LONGEVITY DIFFERENTIAL		46,416		46,416			
		043	SHIFT DIFFERENTIAL		1,405		1,405			
		045	HOLIDAY PAY		205		205			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		50,844		50,844			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		1,005		1,005			
		SUBTOTAL FOR ADD GRS PAY				103,892		103,892		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
		SUBTOTAL FOR BUDGET CODE 0135				127,167		127,167		
BUDGET CODE: 0140 OFFICE OF AUDIT										
01 F/T SALARIED		001	FULL YEAR POSITIONS		13,159		13,159			
		SUBTOTAL FOR F/T SALARIED				13,159		13,159		
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5		5				
		X42	PY LONGEVITY DIFFERENTIAL	5		5				
		X43	PY SHIFT DIFFERENTIAL	5		5				
		X45	PY HOLIDAY PAY	5		5				
		X46	PY TERMINAL LEAVE	5		5				
		X47	PY OVERTIME	5		5				
		041	ASSIGNMENT DIFFERENTIAL		1,405		1,405			
		042	LONGEVITY DIFFERENTIAL		13,893		13,893			
		043	SHIFT DIFFERENTIAL		5		5			
		045	HOLIDAY PAY		5		5			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		4,623		4,623			
		049	BACKPAY - PRIOR YEARS		5		5			

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140		33,145		33,145			
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,560,983		1,560,983			
		SUBTOTAL FOR F/T SALARIED		1,560,983		1,560,983			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015			
		042 LONGEVITY DIFFERENTIAL		81,852		81,852			
		043 SHIFT DIFFERENTIAL		405		405			
		045 HOLIDAY PAY		305		305			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,576		47,576			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSD EMPLOYES		5		5			
		061 SUPPER MONEY		805		805			
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145		1,695,991		1,695,991			
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,808			1,808
		SUBTOTAL FOR F/T SALARIED				1,808			1,808

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5			5			
		X42 PY LONGEVITY DIFFERENTIAL	5			5			
		X43 PY SHIFT DIFFERENTIAL	5			5			
		X45 PY HOLIDAY PAY	5			5			
		X46 PY TERMINAL LEAVE	5			5			
		X47 PY OVERTIME	5			5			
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342			
		042 LONGEVITY DIFFERENTIAL		11,800		11,800			
		043 SHIFT DIFFERENTIAL		1,005		1,005			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		20,235		20,235			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		37,437		37,437			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150		39,242		41,050			1,808
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,835		8,835			
		SUBTOTAL FOR F/T SALARIED		8,835		8,835			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		4,700		4,700			
		SUBTOTAL FOR BUDGET CODE 0155		13,535		13,535			
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,127		48,902			29,775
		SUBTOTAL FOR F/T SALARIED		19,127		48,902			29,775
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		1,740		1,740		
			041 ASSIGNMENT DIFFERENTIAL		34,083		34,083		
			042 LONGEVITY DIFFERENTIAL		43,728		43,728		
			043 SHIFT DIFFERENTIAL		17,649		17,649		
			045 HOLIDAY PAY		5,005		5,005		
			046 TERMINAL LEAVE		5		5		
			049 BACKPAY - PRIOR YEARS		4,805		4,805		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		305		305		
			SUBTOTAL FOR ADD GRS PAY		107,350		107,350		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
			SUBTOTAL FOR FRINGE BENES		6,805		6,805		
			SUBTOTAL FOR BUDGET CODE 0310		133,282		163,057		29,775
BUDGET CODE: 0600 Capacity Planning and Development									
01 F/T SALARIED			001 FULL YEAR POSITIONS				12,636		12,636
			SUBTOTAL FOR F/T SALARIED				12,636		12,636
			SUBTOTAL FOR BUDGET CODE 0600				12,636		12,636
TOTAL FOR Administration					4,566,111		4,625,300		59,189
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 0330 Maintenance Repair Capital Construction									
01 F/T SALARIED			001 FULL YEAR POSITIONS	75	4,139,589	75	4,483,879		344,290
			SUBTOTAL FOR F/T SALARIED	75	4,139,589	75	4,483,879		344,290
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		126,512		126,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		4,005		4,005			
		SUBTOTAL FOR ADD GRS PAY		323,008		323,008			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000			
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005			
		SUBTOTAL FOR BUDGET CODE 0330	75	5,632,602	75	5,976,892			344,290
		TOTAL FOR MRCC	75	5,632,602	75	5,976,892			344,290
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	789,560	11	799,813			10,253
		SUBTOTAL FOR F/T SALARIED	11	789,560	11	799,813			10,253
03 UNSALARIED		031 UNSALARIED		5,431		5,431			
		SUBTOTAL FOR UNSALARIED		5,431		5,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		321		321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		24,602		24,602			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0400	11	859,575	11	869,828			10,253
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,489,591	108	5,530,988			41,397
		SUBTOTAL FOR F/T SALARIED	108	5,489,591	108	5,530,988			41,397
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		257,700		257,700			
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	108	5,924,591	108	5,965,988			41,397
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,038,434	87	3,072,659			34,225
		SUBTOTAL FOR F/T SALARIED	87	3,038,434	87	3,072,659			34,225
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		75,887		75,887		
			043 SHIFT DIFFERENTIAL		66,555		66,555		
			045 HOLIDAY PAY		10,879		10,879		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		138,714		138,714		
			049 BACKPAY - PRIOR YEARS		4,205		4,205		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		330,516		330,516		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		2,005		2,005		
			SUBTOTAL FOR FRINGE BENES		2,005		2,005		
			SUBTOTAL FOR BUDGET CODE 0403	87	3,370,955	87	3,405,180		34,225
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED			001 FULL YEAR POSITIONS	50	4,438,960	50	4,499,466		60,506
			SUBTOTAL FOR F/T SALARIED	50	4,438,960	50	4,499,466		60,506
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
			X42 PY LONGEVITY DIFFERENTIAL		321		321		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		95		95		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		745		745		
			041 ASSIGNMENT DIFFERENTIAL		71,231		71,231		
			042 LONGEVITY DIFFERENTIAL		310,979		310,979		
			043 SHIFT DIFFERENTIAL		115,547		115,547		
			045 HOLIDAY PAY		57,091		57,091		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		120,748		120,748		
			049 BACKPAY - PRIOR YEARS		31,375		31,375		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		708,162		708,162		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		25,005		25,005		
			SUBTOTAL FOR FRINGE BENES		25,005		25,005		
			SUBTOTAL FOR BUDGET CODE 0406	50	5,172,127	50	5,232,633		60,506

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0407 30th Street Rediversion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000	
		SUBTOTAL FOR F/T SALARIED	13	700,000	13	700,000	
04 ADD GRS PAY		047 OVERTIME		84,000		84,000	
		SUBTOTAL FOR ADD GRS PAY		84,000		84,000	
		SUBTOTAL FOR BUDGET CODE 0407	13	784,000	13	784,000	
BUDGET CODE: 0408 INTAKE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,123,436	55	3,154,181	30,745
		SUBTOTAL FOR F/T SALARIED	55	3,123,436	55	3,154,181	30,745
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400	
		X43 PY SHIFT DIFFERENTIAL		132		132	
		X45 PY HOLIDAY PAY		62		62	
		X47 PY OVERTIME		233		233	
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400	
		042 LONGEVITY DIFFERENTIAL		3,300		3,300	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		16,400		16,400	
		047 OVERTIME		95,400		95,400	
		049 BACKPAY - PRIOR YEARS		2,700		2,700	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500	
		SUBTOTAL FOR FRINGE BENES		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 0408	55	3,357,963	55	3,388,708	30,745
BUDGET CODE: 0409 Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271	
		SUBTOTAL FOR F/T SALARIED	9	462,271	9	462,271	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500	
		042 LONGEVITY DIFFERENTIAL		1,100		1,100	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784			
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055			
BUDGET CODE: 0410 Office of Ops - HOMESTAT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,861		13,692			1,831
		SUBTOTAL FOR F/T SALARIED		11,861		13,692			1,831
		SUBTOTAL FOR BUDGET CODE 0410		11,861		13,692			1,831
BUDGET CODE: 0413 Charles Gay Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,146,232	76	5,311,668			165,436
		SUBTOTAL FOR F/T SALARIED	76	5,146,232	76	5,311,668			165,436
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		204,000		204,000			
		049 BACKPAY - PRIOR YEARS		12,000		12,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500			
		SUBTOTAL FOR FRINGE BENES		55,500		55,500			
		SUBTOTAL FOR BUDGET CODE 0413	76	5,618,732	76	5,784,168			165,436
BUDGET CODE: 0415 Adult Security - Bronx Blvd									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,137,063	28	1,165,393			28,330
		SUBTOTAL FOR F/T SALARIED	28	1,137,063	28	1,165,393			28,330
		SUBTOTAL FOR BUDGET CODE 0415	28	1,137,063	28	1,165,393			28,330
BUDGET CODE: 0421 Linden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	575,585	22	588,573			12,988
		SUBTOTAL FOR F/T SALARIED	22	575,585	22	588,573			12,988

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		61,428		61,428	
		SUBTOTAL FOR ADD GRS PAY		61,428		61,428	
		SUBTOTAL FOR BUDGET CODE 0421	22	637,013	22	650,001	12,988
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,508,888	31	1,524,346	15,458
		SUBTOTAL FOR F/T SALARIED	31	1,508,888	31	1,524,346	15,458
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		12		12	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		124		124	
		041 ASSIGNMENT DIFFERENTIAL		19,553		19,553	
		042 LONGEVITY DIFFERENTIAL		39,331		39,331	
		043 SHIFT DIFFERENTIAL		17,084		17,084	
		045 HOLIDAY PAY		10,215		10,215	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		106,569		106,569	
		049 BACKPAY - PRIOR YEARS		905		905	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		193,828		193,828	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,005		9,005	
		SUBTOTAL FOR FRINGE BENES		9,005		9,005	
		SUBTOTAL FOR BUDGET CODE 0424	31	1,711,721	31	1,727,179	15,458
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,402,287	28	1,441,703	39,416
		SUBTOTAL FOR F/T SALARIED	28	1,402,287	28	1,441,703	39,416
		SUBTOTAL FOR BUDGET CODE 0435	28	1,402,287	28	1,441,703	39,416

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,405,491	28	1,577,791	172,300
		SUBTOTAL FOR F/T SALARIED	28	1,405,491	28	1,577,791	172,300
		SUBTOTAL FOR BUDGET CODE 0436	28	1,405,491	28	1,577,791	172,300
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,473,245	32	1,508,966	35,721
		SUBTOTAL FOR F/T SALARIED	32	1,473,245	32	1,508,966	35,721
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010	
		045 HOLIDAY PAY		16,727		16,727	
		047 OVERTIME		87,872		87,872	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
		SUBTOTAL FOR FRINGE BENES		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 0446	32	1,656,854	32	1,692,575	35,721
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,447,617	23	1,462,005	14,388
		SUBTOTAL FOR F/T SALARIED	23	1,447,617	23	1,462,005	14,388
		SUBTOTAL FOR BUDGET CODE 0457	23	1,447,617	23	1,462,005	14,388
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,745,918	28	1,768,435	22,517
		SUBTOTAL FOR F/T SALARIED	28	1,745,918	28	1,768,435	22,517
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042	LONGEVITY DIFFERENTIAL		55,397		55,397			
		043	SHIFT DIFFERENTIAL		27,186		27,186			
		045	HOLIDAY PAY		14,858		14,858			
		046	TERMINAL LEAVE		59		59			
		047	OVERTIME		51,946		51,946			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061	SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY				174,078		174,078		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0468				28	1,920,001	28	1,942,518		22,517	
BUDGET CODE: 1123 ESG Single Adult Shelter										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	981,818		55,325	17-	926,493-	
		SUBTOTAL FOR F/T SALARIED			17	981,818		55,325	17-	926,493-
SUBTOTAL FOR BUDGET CODE 1123				17	981,818		55,325	17-	926,493-	
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	123,951		9,372	2-	114,579-	
		SUBTOTAL FOR F/T SALARIED			2	123,951		9,372	2-	114,579-
SUBTOTAL FOR BUDGET CODE 1125				2	123,951		9,372	2-	114,579-	
BUDGET CODE: 1126 ESG-Sub Abuse										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	114,636		3,933	2-	110,703-	
		SUBTOTAL FOR F/T SALARIED			2	114,636		3,933	2-	110,703-
SUBTOTAL FOR BUDGET CODE 1126				2	114,636		3,933	2-	110,703-	
BUDGET CODE: 1131 ADULT DIVERSION (ESG)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	929,228		64,144	15-	865,084-	
		SUBTOTAL FOR F/T SALARIED			15	929,228		64,144	15-	865,084-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1131			15	929,228		64,144	15-	865,084-
TOTAL FOR Adult Services			665	39,087,539	629	37,756,191	36-	1,331,348-
RESPONSIBILITY CENTER: 7150 Family Services								
BUDGET CODE: 0108 PATH Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS		658,387		658,387		
SUBTOTAL FOR F/T SALARIED				658,387		658,387		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300		
		043 SHIFT DIFFERENTIAL		372,100		372,100		
		045 HOLIDAY PAY		5,800		5,800		
		047 OVERTIME		42,400		42,400		
		061 SUPPER MONEY		1,400		1,400		
SUBTOTAL FOR ADD GRS PAY				450,000		450,000		
SUBTOTAL FOR BUDGET CODE 0108				1,108,387		1,108,387		
BUDGET CODE: 0404 Adults and Families -Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,237		163,202		26,965
SUBTOTAL FOR F/T SALARIED				136,237		163,202		26,965
SUBTOTAL FOR BUDGET CODE 0404				136,237		163,202		26,965
BUDGET CODE: 0412 Adults and Families - Catherine St								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,450,153	45	1,478,710		28,557
SUBTOTAL FOR F/T SALARIED			45	1,450,153	45	1,478,710		28,557
SUBTOTAL FOR BUDGET CODE 0412			45	1,450,153	45	1,478,710		28,557
BUDGET CODE: 0500 FAMILY SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	6,922,238	135	7,223,560		301,322
SUBTOTAL FOR F/T SALARIED			135	6,922,238	135	7,223,560		301,322

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		11,357		12,249			892
		SUBTOTAL FOR UNSALARIED		11,357		12,249			892
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		105		105			
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	135	7,035,884	135	7,338,098			302,214
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		676,879		676,879			
		SUBTOTAL FOR F/T SALARIED		676,879		676,879			
04 ADD GRS PAY		047 OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501		694,479		694,479			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,775,063	34	1,781,121			6,058
		SUBTOTAL FOR F/T SALARIED	34	1,775,063	34	1,781,121			6,058
		SUBTOTAL FOR BUDGET CODE 0502	34	1,775,063	34	1,781,121			6,058

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,405		733,405	
SUBTOTAL FOR F/T SALARIED				733,405		733,405	
SUBTOTAL FOR BUDGET CODE 0503				733,405		733,405	
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347	
SUBTOTAL FOR F/T SALARIED			65	3,090,347	65	3,090,347	
SUBTOTAL FOR BUDGET CODE 0506			65	3,090,347	65	3,090,347	
BUDGET CODE: 0507 EIU							
01 F/T SALARIED		001 FULL YEAR POSITIONS				20,369	20,369
SUBTOTAL FOR F/T SALARIED						20,369	20,369
SUBTOTAL FOR BUDGET CODE 0507						20,369	20,369
BUDGET CODE: 0513 PATH Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,287,761	91	4,396,081	108,320
SUBTOTAL FOR F/T SALARIED			91	4,287,761	91	4,396,081	108,320
SUBTOTAL FOR BUDGET CODE 0513			91	4,287,761	91	4,396,081	108,320
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,500,998	17	1,552,789	51,791
SUBTOTAL FOR F/T SALARIED			17	1,500,998	17	1,552,789	51,791
SUBTOTAL FOR BUDGET CODE 0515			17	1,500,998	17	1,552,789	51,791
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,758,831		1,791,226	32,395
SUBTOTAL FOR F/T SALARIED				1,758,831		1,791,226	32,395

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0516			1,758,831		1,791,226	32,395
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	3,273,991	59	3,286,921	12,930
SUBTOTAL FOR F/T SALARIED		59	3,273,991	59	3,286,921	12,930
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		17		17	
	X42 PY LONGEVITY DIFFERENTIAL		50		50	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		5		5	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		5		5	
	041 ASSIGNMENT DIFFERENTIAL		7,723		7,723	
	042 LONGEVITY DIFFERENTIAL		33,551		33,551	
	043 SHIFT DIFFERENTIAL		14,177		14,177	
	045 HOLIDAY PAY		3,988		3,988	
	046 TERMINAL LEAVE		5		5	
	047 OVERTIME		60,744		60,744	
	049 BACKPAY - PRIOR YEARS		535		535	
	050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
	061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY			120,820		120,820	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,405		5,405	
SUBTOTAL FOR FRINGE BENES			5,405		5,405	
SUBTOTAL FOR BUDGET CODE 0518		59	3,400,216	59	3,413,146	12,930
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,280,841	25	1,296,413	15,572
SUBTOTAL FOR F/T SALARIED		25	1,280,841	25	1,296,413	15,572
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42 PY LONGEVITY DIFFERENTIAL		5		5	
	X43 PY SHIFT DIFFERENTIAL		5		5	
	X45 PY HOLIDAY PAY		152		152	
	X46 PY TERMINAL LEAVE		5		5	
	X47 PY OVERTIME		465		465	
	041 ASSIGNMENT DIFFERENTIAL		16,621		16,621	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		23,985		23,985		
		043	SHIFT DIFFERENTIAL		24,922		24,922		
		045	HOLIDAY PAY		9,534		9,534		
		046	TERMINAL LEAVE		5		5		
		047	OVERTIME		70,131		70,131		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY				145,850		145,850	
06			FRINGE BENES						
		064	ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES				5		5	
		SUBTOTAL FOR BUDGET CODE 0520			25	1,426,696	25	1,442,268	15,572
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		1,193,742	1,201,107		7,365
		SUBTOTAL FOR F/T SALARIED				1,193,742	1,201,107		7,365
		SUBTOTAL FOR BUDGET CODE 0521				1,193,742	1,201,107		7,365
BUDGET CODE: 0528 LEND A HAND									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		1,285,312	1,285,312		
		SUBTOTAL FOR F/T SALARIED				1,285,312	1,285,312		
		SUBTOTAL FOR BUDGET CODE 0528				1,285,312	1,285,312		
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		161,871	161,871		
		SUBTOTAL FOR F/T SALARIED				161,871	161,871		
		SUBTOTAL FOR BUDGET CODE 0531				161,871	161,871		
BUDGET CODE: 0532 PATH Intake									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	347	20,075,159	20,268,108		192,949
		SUBTOTAL FOR F/T SALARIED			347	20,075,159	20,268,108		192,949

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		419,105		419,105			
		043	SHIFT DIFFERENTIAL		293,000		293,000			
		045	HOLIDAY PAY		107,000		107,000			
		047	OVERTIME		102,677		102,677			
		061	SUPPER MONEY		37,000		37,000			
			SUBTOTAL FOR ADD GRS PAY		958,782		958,782			
			SUBTOTAL FOR BUDGET CODE 0532	347	21,033,941	347	21,226,890			192,949
BUDGET CODE: 0553 Case Mgmt Field Teams Admin										
01 F/T SALARIED		001	FULL YEAR POSITIONS		135,591		135,591			
			SUBTOTAL FOR F/T SALARIED		135,591		135,591			
			SUBTOTAL FOR BUDGET CODE 0553		135,591		135,591			
BUDGET CODE: 0555 HERO/HOT LINE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,467,076	20	1,531,274			64,198
			SUBTOTAL FOR F/T SALARIED	20	1,467,076	20	1,531,274			64,198
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42	PY LONGEVITY DIFFERENTIAL		5		5			
		X43	PY SHIFT DIFFERENTIAL		5		5			
		X45	PY HOLIDAY PAY		5		5			
		X46	PY TERMINAL LEAVE		5		5			
		X47	PY OVERTIME		5		5			
		041	ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042	LONGEVITY DIFFERENTIAL		96,092		96,092			
		043	SHIFT DIFFERENTIAL		81,936		81,936			
		045	HOLIDAY PAY		13,005		13,005			
		046	TERMINAL LEAVE		5		5			
		047	OVERTIME		436,907		436,907			
		049	BACKPAY - PRIOR YEARS		5		5			
		050	PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		057	BONUS PAYMENTS		2,641		2,641			
		061	SUPPER MONEY		5		5			
			SUBTOTAL FOR ADD GRS PAY		676,495		676,495			
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5		5			
			SUBTOTAL FOR FRINGE BENES		5		5			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0555			20	2,143,576	20	2,207,774	64,198
TOTAL FOR Family Services			838	54,352,490	838	55,222,173	869,683
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,905,717		1,932,983	27,266
SUBTOTAL FOR F/T SALARIED				1,905,717		1,932,983	27,266
04 ADD GRS PAY		X47 PY OVERTIME		394		394	
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		45,000		45,000	
SUBTOTAL FOR ADD GRS PAY				87,594		87,594	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900	
SUBTOTAL FOR FRINGE BENES				900		900	
SUBTOTAL FOR BUDGET CODE 0402				1,994,211		2,021,477	27,266
TOTAL FOR Street Homeless Solutions				1,994,211		2,021,477	27,266
RESPONSIBILITY CENTER: 7160 Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	325,773	7	332,912	7,139
SUBTOTAL FOR F/T SALARIED			7	325,773	7	332,912	7,139
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		36,000		36,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		54,200		54,200			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000			
		SUBTOTAL FOR FRINGE BENES		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 0316	7	383,973	7	391,112			7,139
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	367,555	7	391,308			23,753
		SUBTOTAL FOR F/T SALARIED	7	367,555	7	391,308			23,753
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100			
		045 HOLIDAY PAY		800		800			
		047 OVERTIME		29,000		29,000			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
		SUBTOTAL FOR FRINGE BENES		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 0317	7	403,555	7	427,308			23,753
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,636,219	70	4,239,038			602,819
		SUBTOTAL FOR F/T SALARIED	70	3,636,219	70	4,239,038			602,819
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
		SUBTOTAL FOR FRINGE BENES		200,000		200,000			
		SUBTOTAL FOR BUDGET CODE 0320	70	3,883,276	70	4,486,095			602,819

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,565,846	77	3,687,219	121,373
SUBTOTAL FOR F/T SALARIED			77	3,565,846	77	3,687,219	121,373
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631	
		045 HOLIDAY PAY		39,000		39,000	
		047 OVERTIME		132,000		132,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				271,931		271,931	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000	
SUBTOTAL FOR FRINGE BENES				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 0405			77	3,877,777	77	3,999,150	121,373
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,285,647	38	1,362,141	76,494
SUBTOTAL FOR F/T SALARIED			38	1,285,647	38	1,362,141	76,494
03 UNSALARIED		031 UNSALARIED		409		409	
SUBTOTAL FOR UNSALARIED				409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
SUBTOTAL FOR ADD GRS PAY				1,348,784		1,348,784	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			38	2,650,104	38	2,726,598	76,494
TOTAL FOR Security			199	11,198,685	199	12,030,263	831,578

RESPONSIBILITY CENTER: 7180 Public Private Partnerships

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0104		Public & Private Partnership						
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,420		1,420
		SUBTOTAL FOR F/T SALARIED				1,420		1,420
		SUBTOTAL FOR BUDGET CODE 0104				1,420		1,420
		TOTAL FOR Public Private Partnerships				1,420		1,420
		TOTAL FOR SHELTER INTAKE AND PROGRAM - P	1,900	124,512,824	1,864	125,458,699	36-	945,875

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,900	124,512,824	1,864	125,458,699	945,875
FINANCIAL PLAN SAVINGS		5,016,268-	165-	11,505,197-	6,488,929-
APPROPRIATION	1,900	119,496,556	1,699	113,953,502	5,543,054-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		80,973,319		77,746,789	3,226,530-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		780,980		743,117	37,863-
FEDERAL - C.D.					
FEDERAL - OTHER		37,742,257		35,463,596	2,278,661-
INTRA-CITY SALES					
TOTAL		119,496,556		113,953,502	5,543,054-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 71,763	9	67,168	604,513
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-116,812	20	83,416	1,668,328
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,910-128,910	1	128,910	128,910
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,905-128,913	3	128,909	386,728
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,042-101,228	5	90,033	450,164
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	81,878- 81,878	1	81,878	81,878
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	112,673-112,673	1	112,673	112,673
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	85,939-104,030	2	94,985	189,969
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	81,473-227,738	102	116,750	11,908,525
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	62,215- 96,703	21	82,539	1,733,316
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984-125,000	2	105,492	210,984
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-150,142	2	146,849	293,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,779-100,000	2	96,390	192,779
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 96,244	23	75,548	1,737,595
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-153,107	3	112,556	337,668
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
95651	ASSISTANT COMISSIONER FOR FAMILY OPERATIONS (HOMELESS SRVCS)	171,878-171,878	1	171,878	171,878
12912	ASSISTANT DEPUTY COMMISSIONER SS	150,141-150,141	1	150,141	150,141
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 82,827	68	68,948	4,688,444
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 60,193	1	60,193	60,193
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 77,089	65	71,556	4,651,110
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	67,756-103,666	7	85,220	596,541
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	16	77,700	1,243,203
52304	CASEWORKER	41,483- 71,046	92	46,549	4,282,478
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,044- 62,958	11	44,836	493,192
56056	COMMUNITY ASSISTANT	31,573- 39,926	132	37,144	4,902,984
56057	COMMUNITY ASSOCIATE	38,332- 57,007	80	43,495	3,479,622
56058	COMMUNITY COORDINATOR	51,873- 85,939	300	61,472	18,441,596
10050	COMPUTER SYSTEMS MANAGER	128,750-172,415	2	150,583	301,165
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 57,045	2	56,951	113,902
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	221,293-221,293	1	221,293	221,293
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	40,671- 58,889	107	52,201	5,585,463
80710	HOUSEKEEPER	42,177- 42,427	4	42,281	169,124
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 64,501	20	54,305	1,086,101
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
10252	SECRETARY	38,099- 54,166	2	46,133	92,265

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12876	SECRETARY TO THE COMMISSIONER	81,639- 81,639	1	81,639	81,639
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 82,086	1	82,086	82,086
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	11	61,619	677,806
80184	SPACE ANALYST	57,078- 78,279	5	70,313	351,567
70810	SPECIAL OFFICER	33,819- 54,084	504	41,545	20,938,719
12626	STAFF ANALYST	58,152- 74,822	6	66,703	400,217
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	7	76,508	535,559
70817	SUPERVISING SPECIAL OFFICER	49,296- 74,169	90	56,255	5,062,979
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 69,212	26	58,503	1,521,068
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	58,879- 65,372	2	62,126	124,251
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,547	9	69,358	624,220
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	66,442- 76,408	18	75,607	1,360,928
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	1	83,981	83,981
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	43,910- 43,910	1	43,910	43,910
TOTAL FOR OBJECT 001			1,799		103,306,090

POSITION SCHEDULE FOR U/A 100			1,799		103,306,090
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-100		-5,742,417
TOTAL FOR U/A 100			1,699		97,563,673

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	428	34,714,987	428	34,714,987	
		SUBTOTAL FOR F/T SALARIED	428	34,714,987	428	34,714,987	
		SUBTOTAL FOR BUDGET CODE 0111	428	34,714,987	428	34,714,987	
		TOTAL FOR Operation Administration	428	34,714,987	428	34,714,987	
RESPONSIBILITY CENTER: 7310 Administrative Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,097		20,881	17,784
		SUBTOTAL FOR F/T SALARIED		3,097		20,881	17,784
		SUBTOTAL FOR BUDGET CODE 0112		3,097		20,881	17,784
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,008	9,008
		SUBTOTAL FOR F/T SALARIED				9,008	9,008
		SUBTOTAL FOR BUDGET CODE 0113				9,008	9,008
		TOTAL FOR Administrative Services		3,097		29,889	26,792
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair							
BUDGET CODE: 0114 Admin Maint. & Repair/Trades							
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,997		166,235	90,238
		SUBTOTAL FOR F/T SALARIED		75,997		166,235	90,238
		SUBTOTAL FOR BUDGET CODE 0114		75,997		166,235	90,238

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 CDBG Shelter Repair squad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,157	3	239,157	
		SUBTOTAL FOR F/T SALARIED	3	239,157	3	239,157	
		SUBTOTAL FOR BUDGET CODE 3100	3	239,157	3	239,157	
		TOTAL FOR Facilities, Maintenance and Re	3	315,154	3	405,392	90,238
RESPONSIBILITY CENTER: 7435 Budget							
BUDGET CODE: 0117 Shelter & Support Prg Budget Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS				12,792	12,792
		SUBTOTAL FOR F/T SALARIED				12,792	12,792
		SUBTOTAL FOR BUDGET CODE 0117				12,792	12,792
		TOTAL FOR Budget				12,792	12,792
TOTAL FOR ADMINISTRATION - PS			431	35,033,238	431	35,163,060	129,822

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431	35,033,238	431	35,163,060	129,822
FINANCIAL PLAN SAVINGS APPROPRIATION	431	35,033,238	431	35,163,060	129,822

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,524,322		13,654,144	129,822
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		239,157		239,157	
FEDERAL - OTHER INTRA-CITY SALES		21,269,759		21,269,759	
 TOTAL		 35,033,238		 35,163,060	 129,822

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 85,000	6	70,167	421,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,015- 98,445	4	87,522	350,086
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
10248	ADMIN JOB OPPORTUNITY SPEC NM	95,790- 95,790	1	95,790	95,790
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	187,984-187,984	1	187,984	187,984
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,141-150,141	1	150,141	150,141
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,095-105,060	4	98,195	392,780
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	99,581-165,423	7	134,867	944,066
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	102,344-102,344	1	102,344	102,344
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-150,139	2	147,570	295,139
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,370-101,000	3	98,605	295,815
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,089-116,230	5	111,306	556,528
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 94,218	10	80,716	807,157
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	10	124,124	1,241,237
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
22427	ASSOCIATE PROJECT MANAGER	77,921- 90,114	5	80,360	401,798
12627	ASSOCIATE STAFF ANALYST	75,591- 88,783	10	78,505	785,053
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	92,958- 95,041	20	94,936	1,898,728
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	19	75,690	1,438,110
21744	CITY RESEARCH SCIENTIST	75,504- 86,830	2	81,167	162,334
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,953	5	48,457	242,286
56056	COMMUNITY ASSISTANT	31,573- 39,884	4	35,904	143,615
56057	COMMUNITY ASSOCIATE	44,107- 55,347	5	48,189	240,945
56058	COMMUNITY COORDINATOR	54,100- 71,921	21	60,350	1,267,355
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
34202	CONSTRUCTION PROJECT MANAGER	72,063- 88,397	5	81,090	405,451
91717	ELECTRICIAN	106,953-106,953	15	106,953	1,604,289
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	145,026-145,026	1	145,026	145,026
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	57,587- 60,552	18	59,564	1,072,146
91212	MOTOR VEHICLE OPERATOR	39,962- 50,556	38	48,294	1,835,163
91232	MOTOR VEHICLE SUPERVISOR	50,413- 59,425	7	57,183	400,280
91628	OILER	119,371-119,371	12	119,371	1,432,452

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	15	96,447	1,446,710
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 70,282	6	60,803	364,815
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
92340	SHEET METAL WORKER	102,495-102,495	2	102,495	204,989
80184	SPACE ANALYST	57,078- 65,640	3	59,932	179,796
12626	STAFF ANALYST	57,590- 74,930	2	66,260	132,520
91644	STATIONARY ENGINEER	127,034-127,034	2	127,034	254,068
12200	STOCK WORKER	36,702- 36,702	6	36,702	220,212
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	3	100,759	302,277
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	61,835- 67,727	2	64,781	129,562
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
TOTAL FOR OBJECT 001			317		25,859,266

POSITION SCHEDULE FOR U/A 101			317		25,859,266
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			114		9,299,547
TOTAL FOR U/A 101			431		35,158,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions								
BUDGET CODE: 1140 ESG Streets								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000			1-	95,000-
		SUBTOTAL FOR F/T SALARIED	1	95,000			1-	95,000-
		SUBTOTAL FOR BUDGET CODE 1140	1	95,000			1-	95,000-
		TOTAL FOR Street Homeless Solutions	1	95,000			1-	95,000-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions								
BUDGET CODE: 0444 Street Homlessness Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,317,078	81	5,317,078		
		SUBTOTAL FOR F/T SALARIED	81	5,317,078	81	5,317,078		
		SUBTOTAL FOR BUDGET CODE 0444	81	5,317,078	81	5,317,078		
		TOTAL FOR Street Homelessness Solutions	81	5,317,078	81	5,317,078		
		TOTAL FOR STREET PROGRAMS - PS	82	5,412,078	81	5,317,078	1-	95,000-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	5,412,078	81	5,317,078	95,000-
FINANCIAL PLAN SAVINGS APPROPRIATION	82	5,412,078	81	5,317,078	95,000-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,317,078	5,317,078	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			
TOTAL	5,412,078	5,317,078	95,000-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,158-108,200	2	92,679	185,358
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,905-128,905	1	128,905	128,905
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,814-118,450	2	105,632	211,264
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,600-165,432	7	138,583	970,082
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,310-100,900	3	87,537	262,610
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,848- 77,878	3	77,868	233,604
12627	ASSOCIATE STAFF ANALYST	75,591- 81,638	3	77,607	232,820
56056	COMMUNITY ASSISTANT	39,706- 39,706	1	39,706	39,706
56057	COMMUNITY ASSOCIATE	38,332- 47,634	24	46,471	1,115,314
56058	COMMUNITY COORDINATOR	54,100- 78,168	11	64,312	707,428
12935	DEPUTY COMMISSIONER	187,991-187,991	1	187,991	187,991
10252	SECRETARY	61,604- 61,604	1	61,604	61,604
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
TOTAL FOR OBJECT 001			60		4,403,561

POSITION SCHEDULE FOR U/A 102			60		4,403,561
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		1,541,246
TOTAL FOR U/A 102			81		5,944,807

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: E200 HURRICANE SANDY							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		700,000			700,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000			700,000-
		SUBTOTAL FOR BUDGET CODE E200		700,000			700,000-
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		200,000			200,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL		275,000			275,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,546,454			1,546,454-
		SUBTOTAL FOR OTHR SER&CHR		1,546,454			1,546,454-
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		60,000	2		59,998-
		SUBTOTAL FOR FXD MIS CHGS		60,000	2		59,998-
		SUBTOTAL FOR BUDGET CODE 6100		1,881,454	2		1,881,452-
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		180,825			180,825-
		417 ADVERTISING		12,500			12,500-
		SUBTOTAL FOR OTHR SER&CHR		193,325			193,325-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		185,627			185,627-
		686 PROF SERV OTHER		537,347			537,347-
		SUBTOTAL FOR CNTRCTL SVCS		722,974			722,974-
		SUBTOTAL FOR BUDGET CODE 8914		916,299			916,299-
BUDGET CODE: 9100 AGENCYWIDE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,169			75,169-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,089			20,089-
		106 MOTOR VEHICLE FUEL		26,730			26,730-
		117 POSTAGE		75,700			75,700-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		566				566-
		SUBTOTAL FOR SUPPLYS&MATL				198,254			198,254-
30		300	EQUIPMENT GENERAL		12,866				12,866-
		305	MOTOR VEHICLES		51,089				51,089-
		314	OFFICE FURITURE		104,166				104,166-
		SUBTOTAL FOR PROPTY&EQUIP				168,121			168,121-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		18,610				18,610-
		400	CONTRACTUAL SERVICES-GENERAL		5,664				5,664-
		402	TELEPHONE & OTHER COMMUNICATNS		3,665				3,665-
		403	OFFICE SERVICES		70,049				70,049-
		412	RENTALS OF MISC.EQUIP		237,490				237,490-
		414	RENTALS - LAND BLDGS & STRUCTS		9,311,855		6,332,665		2,979,190-
		417	ADVERTISING		5,073				5,073-
		451	NON OVERNIGHT TRVL EXP-GENERAL		134,696				134,696-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,036				10,036-
		453	OVERNIGHT TRVL EXP-GENERAL		13,500				13,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,842				10,842-
		SUBTOTAL FOR OTHR SER&CHR				9,821,480		6,332,665	3,488,815-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	341,228	15			341,228-
		607	MAINT & REP MOTOR VEH EQUIP		2,521				2,521-
		608	MAINT & REP GENERAL		4,166				4,166-
		612	OFFICE EQUIPMENT MAINTENANCE	2	5,833	2			5,833-
		615	PRINTING CONTRACTS	2	106,812	2			106,812-
		619	SECURITY SERVICES	1	1,730,460	1			1,730,460-
		622	TEMPORARY SERVICES		25,000				25,000-
		624	CLEANING SERVICES	1	136,354	1			136,354-
		671	TRAINING PRGM CITY EMPLOYEES	2	562,307	2			562,307-
		686	PROF SERV OTHER		12,500				12,500-
		SUBTOTAL FOR CNTRCTL SVCS			23	2,927,181	23		2,927,181-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000				3,000-
		794	TRAINING CITY EMPLOYEES		833				833-
		SUBTOTAL FOR FXD MIS CHGS				3,833			3,833-
		SUBTOTAL FOR BUDGET CODE 9100			23	13,118,869	23	6,332,665	6,786,204-

BUDGET CODE: 9170 ADMIN SECURITY

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,000				37,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		1,425				1,425-
		SUBTOTAL FOR SUPPLYS&MATL				43,425			43,425-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		500				500-
			302 TELECOMMUNICATIONS EQUIPMENT		129,776				129,776-
			314 OFFICE FURITURE		10,000				10,000-
			319 SECURITY EQUIPMENT		357,961				357,961-
		SUBTOTAL FOR PROPTY&EQUIP				498,237			498,237-
40		OTHR SER&CHR	056001 40G MAINT & REP OF MOTOR VEH EQUIP		60,000				60,000-
			056001 40X CONTRACTUAL SERVICES-GENERAL		120,456				120,456-
			451 NON OVERNIGHT TRVL EXP-GENERAL		60,000				60,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR				243,456			243,456-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
			602 TELECOMMUNICATIONS MAINT		5,000				5,000-
			608 MAINT & REP GENERAL		17,947				17,947-
			671 TRAINING PRGM CITY EMPLOYEES		23,000				23,000-
		SUBTOTAL FOR CNTRCTL SVCS				48,947			48,947-
		SUBTOTAL FOR BUDGET CODE 9170				834,065			834,065-
BUDGET CODE: 9190 Office of Information Technology									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		192,000		192,000		
			199 DATA PROCESSING SUPPLIES		1,190,594		838,230		352,364-
		SUBTOTAL FOR SUPPLYS&MATL				1,382,594		1,030,230	352,364-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		19,166		13,613		5,553-
			332 PURCH DATA PROCESSING EQUIPT		647,059		31,034		616,025-
			337 BOOKS-OTHER		764,225				764,225-
		SUBTOTAL FOR PROPTY&EQUIP				1,430,450		44,647	1,385,803-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,506				3,506-
			402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
		127001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		879,063		344,877		534,186-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917	
			499 OTHER EXPENSES - GENERAL		372,382			372,382-
			SUBTOTAL FOR OTHR SER&CHR		1,288,117		378,043	910,074-
60			CNTRCTL SVCS					
			602 TELECOMMUNICATIONS MAINT		52,224			52,224-
			613 DATA PROCESSING EQUIPMENT	1	1,307,543			1,307,543-
			671 TRAINING PRGM CITY EMPLOYEES		150,000		24,999	125,001-
			684 PROF SERV COMPUTER SERVICES		8,347,649		2,317,001	6,030,648-
			686 PROF SERV OTHER		87,000			87,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	9,944,416		2,342,000	7,602,416-
			SUBTOTAL FOR BUDGET CODE 9190	1	14,045,577		3,794,920	10,250,657-
			BUDGET CODE: 9200 AUDIT AND LEGAL					
10			SUPPLYS&MATL					
			100 SUPPLIES + MATERIALS - GENERAL		690,000			690,000-
			SUBTOTAL FOR SUPPLYS&MATL		690,000			690,000-
30			PROPTY&EQUIP					
			300 EQUIPMENT GENERAL		1,435			1,435-
			337 BOOKS-OTHER		2,500			2,500-
			SUBTOTAL FOR PROPTY&EQUIP		3,935			3,935-
40			OTHR SER&CHR					
			025001 40X CONTRACTUAL SERVICES-GENERAL					
			042001 40X CONTRACTUAL SERVICES-GENERAL					
			069001 40X CONTRACTUAL SERVICES-GENERAL					
			125001 40X CONTRACTUAL SERVICES-GENERAL					
			806001 40X CONTRACTUAL SERVICES-GENERAL					
			816001 40X CONTRACTUAL SERVICES-GENERAL		26,762			26,762-
			856001 40X CONTRACTUAL SERVICES-GENERAL		4,000			4,000-
			417 ADVERTISING		706,381			706,381-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
			SUBTOTAL FOR OTHR SER&CHR		742,143			742,143-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL	1	30,332	1		30,332-
			615 PRINTING CONTRACTS		9,720			9,720-
			619 SECURITY SERVICES		925,000			925,000-
			622 TEMPORARY SERVICES		3,862			3,862-
			681 PROF SERV ACCTING & AUDITING	2	1,092,414			1,092,414-
			682 PROF SERV LEGAL SERVICES		140,000			140,000-
			686 PROF SERV OTHER		364,840			364,840-
			SUBTOTAL FOR CNTRCTL SVCS	3	2,566,168	1		2,566,168-
				1255				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9200			3	4,002,246	1		2-	4,002,246-
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	500,000			1-	500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	500,000			1-	500,000-
SUBTOTAL FOR BUDGET CODE 9201			1	500,000			1-	500,000-
BUDGET CODE: 9580 Office of Emergency Operation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,857		60,857		
SUBTOTAL FOR SUPPLYS&MATL				60,857		60,857		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,000		65,000		
SUBTOTAL FOR PROPTY&EQUIP				65,000		65,000		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
60 CNTRCTL SVCS		619 SECURITY SERVICES		22,000		22,000		
SUBTOTAL FOR CNTRCTL SVCS				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 9580				152,857		152,857		
TOTAL FOR Administration			28	36,151,367	24	10,280,444	4-	25,870,923-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 9310 ADMIN FMD								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		100 SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300				3,300-
		169 MAINTENANCE SUPPLIES		115,728				115,728-
SUBTOTAL FOR SUPPLYS&MATL				190,028				190,028-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305	MOTOR VEHICLES		106,000				106,000-
		332	PURCH DATA PROCESSING EQUIPT		10,255				10,255-
		337	BOOKS-OTHER		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP				121,755			121,755-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			412 RENTALS OF MISC.EQUIP		95,485				95,485-
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,108				22,108-
		SUBTOTAL FOR OTHR SER&CHR				127,593			127,593-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		4,250				4,250-
			608 MAINT & REP GENERAL	1	112,260	1			112,260-
			613 DATA PROCESSING EQUIPMENT		4,746				4,746-
			624 CLEANING SERVICES		299,546				299,546-
			683 PROF SERV ENGINEER & ARCHITECT		2,892				2,892-
		SUBTOTAL FOR CNTRCTL SVCS			1	423,694	1		423,694-
		SUBTOTAL FOR BUDGET CODE 9310			1	863,070	1		863,070-
BUDGET CODE: 9355 Shelter Compliance - CD									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,800,000				5,800,000-
		SUBTOTAL FOR CNTRCTL SVCS				5,800,000			5,800,000-
		SUBTOTAL FOR BUDGET CODE 9355				5,800,000			5,800,000-
BUDGET CODE: 9500 SRS - Other Agencies									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				2,087,783		2,087,783
		SUBTOTAL FOR OTHR SER&CHR						2,087,783	2,087,783
		SUBTOTAL FOR BUDGET CODE 9500						2,087,783	2,087,783
BUDGET CODE: 9610 Capacity Planning and Development Admin									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,299				34,299-
			169 MAINTENANCE SUPPLIES		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL				35,499			35,499-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,000			9,000-
SUBTOTAL FOR OTHR SER&CHR				9,000			9,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000			10,000-
		622 TEMPORARY SERVICES		127,701			127,701-
SUBTOTAL FOR CNTRCTL SVCS				137,701			137,701-
SUBTOTAL FOR BUDGET CODE 9610				282,200			282,200-
TOTAL FOR MRCC			1	6,945,270	1	2,087,783	4,857,487-
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 6400 ADULTS AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,283,458	4,283,458
SUBTOTAL FOR OTHR SER&CHR						4,283,458	4,283,458
SUBTOTAL FOR BUDGET CODE 6400						4,283,458	4,283,458
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
		856001 10X SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				76,220		76,220	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,858,090		6,474,313	383,777-
SUBTOTAL FOR OTHR SER&CHR				6,858,090		6,474,313	383,777-
SUBTOTAL FOR BUDGET CODE 6450				6,934,310		6,550,533	383,777-
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403	
SUBTOTAL FOR SUPPLYS&MATL				729,403		729,403	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY21
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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		19,703		20,143			440
		SUBTOTAL FOR OTHER SER&CHR		213,703		214,143			440
		SUBTOTAL FOR BUDGET CODE 8450		943,106		943,546			440
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		400,000					400,000-
		SUBTOTAL FOR SUPPLYS&MATL		400,000					400,000-
		SUBTOTAL FOR BUDGET CODE 8901		400,000					400,000-
BUDGET CODE: 8903 Homeless Management Information Systems									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		11,561					11,561-
		SUBTOTAL FOR PROPTY&EQUIP		11,561					11,561-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		853,357					853,357-
		686 PROF SERV OTHER		355,875					355,875-
		SUBTOTAL FOR CNTRCTL SVCS		1,209,232					1,209,232-
		SUBTOTAL FOR BUDGET CODE 8903		1,220,793					1,220,793-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		118,550					118,550-
		SUBTOTAL FOR CNTRCTL SVCS		118,550					118,550-
		SUBTOTAL FOR BUDGET CODE 8904		118,550					118,550-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		3,250,119					3,250,119-
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119					3,250,119-
		SUBTOTAL FOR BUDGET CODE 8905		3,250,119					3,250,119-
BUDGET CODE: 8907 Outreach ESG									
60		CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES		781,950					781,950-
		SUBTOTAL FOR CNTRCTL SVCS		781,950					781,950-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8907				781,950			781,950-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		1,631,955			1,631,955-
SUBTOTAL FOR CNTRCTL SVCS				1,631,955			1,631,955-
SUBTOTAL FOR BUDGET CODE 8910				1,631,955			1,631,955-
BUDGET CODE: 8915 SAFE HAVEN (ESG)							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		1,034,959			1,034,959-
SUBTOTAL FOR CNTRCTL SVCS				1,034,959			1,034,959-
SUBTOTAL FOR BUDGET CODE 8915				1,034,959			1,034,959-
BUDGET CODE: 9340 SINGLE ADULTS FMD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000		2,500	17,500-
		109 FUEL OIL		1,213,428		1,173,220	40,208-
		169 MAINTENANCE SUPPLIES		787,153		279,155	507,998-
SUBTOTAL FOR SUPPLYS&MATL				2,020,581		1,454,875	565,706-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		109,775		238,769	128,994
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT				10,750	10,750
SUBTOTAL FOR PROPTY&EQUIP				109,775		254,519	144,744
40	OTHR SER&CHR	057001 40X CONTRACTUAL SERVICES-GENERAL		639,217		5,565	633,652-
		810001 40X CONTRACTUAL SERVICES-GENERAL					
		850001 40X CONTRACTUAL SERVICES-GENERAL		2,119,784			2,119,784-
		400 CONTRACTUAL SERVICES-GENERAL				13,162	13,162
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		194,642		88,445	106,197-
		473 SNOW REMOVAL SERVICES		49,500			49,500-
SUBTOTAL FOR OTHR SER&CHR				3,003,143		110,772	2,892,371-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	800,000	1	38,794	761,206-
		608 MAINT & REP GENERAL	14	5,194,527	14	6,683,662	1,489,135
		615 PRINTING CONTRACTS	1	8,500	1	6,500	2,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		683 PROF SERV ENGINEER & ARCHITECT	1	2,460,133	1		2,460,133-
		SUBTOTAL FOR CNTRCTL SVCS	17	8,463,160	17	6,728,956	1,734,204-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				100	100
		SUBTOTAL FOR FXD MIS CHGS				1,100	1,100
		SUBTOTAL FOR BUDGET CODE 9340	17	13,596,659	17	8,550,222	5,046,437-
BUDGET CODE: 9402 DROP-INS/OUTREACH							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	25,512,333	5	4,000,000	21,512,333-
		SUBTOTAL FOR CNTRCTL SVCS	5	25,512,333	5	4,000,000	21,512,333-
		SUBTOTAL FOR BUDGET CODE 9402	5	25,512,333	5	4,000,000	21,512,333-
BUDGET CODE: 9403 SRO'S							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	16,044,698	70	14,044,698	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	70	16,044,698	70	14,044,698	2,000,000-
		SUBTOTAL FOR BUDGET CODE 9403	70	16,044,698	70	14,044,698	2,000,000-
BUDGET CODE: 9404 OTHER ADULT SERVICES							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	1,429,619	2	1,429,619	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,429,619	2	1,429,619	
		SUBTOTAL FOR BUDGET CODE 9404	2	1,429,619	2	1,429,619	
BUDGET CODE: 9406 Department of Mental Health Funds							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251	
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251	
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251	
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
		SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9407				851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		28,248,070		770,000	27,478,070-
SUBTOTAL FOR CNTRCTL SVCS				28,248,070		770,000	27,478,070-
SUBTOTAL FOR BUDGET CODE 9408				28,248,070		770,000	27,478,070-
BUDGET CODE: 9409 Safe Havens							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES		57,793,138		5,000,000	52,793,138-
SUBTOTAL FOR CNTRCTL SVCS				57,793,138		5,000,000	52,793,138-
SUBTOTAL FOR BUDGET CODE 9409				57,793,138		5,000,000	52,793,138-
BUDGET CODE: 9411 Adult Shelters							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				917,351	917,351
SUBTOTAL FOR OTHR SER&CHR						917,351	917,351
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	60	604,861,835	60	578,573,739	26,288,096-
SUBTOTAL FOR CNTRCTL SVCS			60	604,861,835	60	578,573,739	26,288,096-
SUBTOTAL FOR BUDGET CODE 9411			60	604,861,835	60	579,491,090	25,370,745-
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60	CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES	1	659,879	1		659,879-
SUBTOTAL FOR CNTRCTL SVCS			1	659,879	1		659,879-
SUBTOTAL FOR BUDGET CODE 9414			1	659,879	1		659,879-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		526,000		1,015,069	489,069
		106 MOTOR VEHICLE FUEL		21,198		50,000	28,802
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666	1,666
		110 FOOD & FORAGE SUPPLIES		4,013,414		3,828,414	185,000-
		117 POSTAGE		625		625	

EXECUTIVE BUDGET - FY21
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 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		170 CLEANING SUPPLIES		75,000			75,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,636,237		4,895,774	259,537
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		220,000		34,000	186,000-
		305 MOTOR VEHICLES		231,877		19,321	212,556-
		314 OFFICE FURITURE		59,487		12,734	46,753-
		319 SECURITY EQUIPMENT		40,000		20,000	20,000-
		332 PURCH DATA PROCESSING EQUIPT		28,802			28,802-
		SUBTOTAL FOR PROPTY&EQUIP		580,166		86,055	494,111-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		200,035			200,035-
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		1,000		2,000	1,000
		403 OFFICE SERVICES		40,000		40,000	
		412 RENTALS OF MISC.EQUIP		64,400		63,000	1,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000	9,000
		496 ALLOWANCES TO PARTICIPANTS		687,946		237,946	450,000-
		499 OTHER EXPENSES - GENERAL				1,553,734	1,553,734
		SUBTOTAL FOR OTHR SER&CHR		1,024,381		1,936,680	912,299
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,466		40,000	25,466-
		608 MAINT & REP GENERAL	1	10,560	1	17,000	6,440
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,083	1	2,083	
		615 PRINTING CONTRACTS		3,500		7,000	3,500
		619 SECURITY SERVICES	4	15,701,554	4	15,451,554	250,000-
		624 CLEANING SERVICES	1	8,560,557	1	4,560,557	4,000,000-
		633 TRANSPORTATION EXPENDITURES	1	2,111,022	1	1,142,522	968,500-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000	10,000
		686 PROF SERV OTHER	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	10	26,459,742	10	21,235,716	5,224,026-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 9450	10	32,702,526	10	28,156,225	4,546,301-

BUDGET CODE: 9451 Street Homeless Solutions

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		300,000				300,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,500				3,500-
			SUBTOTAL FOR SUPPLYS&MATL		303,500				303,500-
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		48,000				48,000-
		332	PURCH DATA PROCESSING EQUIPT		52,569				52,569-
			SUBTOTAL FOR PROPTY&EQUIP		100,569				100,569-
40			OTHR SER&CHR						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		77,000				77,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,892				16,892-
		496	ALLOWANCES TO PARTICIPANTS		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		103,892				103,892-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		379,039				379,039-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		384,039				384,039-
			SUBTOTAL FOR BUDGET CODE 9451		892,000				892,000-
BUDGET CODE: 9465 Adult Security - CD									
60			CNTRCTL SVCS						
		619	SECURITY SERVICES		4,135,833		3,545,000		590,833-
			SUBTOTAL FOR CNTRCTL SVCS		4,135,833		3,545,000		590,833-
			SUBTOTAL FOR BUDGET CODE 9465		4,135,833		3,545,000		590,833-
BUDGET CODE: 9470 Adult Services Security									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		678,552		5,000		673,552-
		199	DATA PROCESSING SUPPLIES		1,425				1,425-
			SUBTOTAL FOR SUPPLYS&MATL		679,977		5,000		674,977-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		20,786		11,880		8,906-
		302	TELECOMMUNICATIONS EQUIPMENT		41,410		45,000		3,590-
		305	MOTOR VEHICLES		51,545		59,321		7,776-
		319	SECURITY EQUIPMENT		777,858		779,283		1,425-
			SUBTOTAL FOR PROPTY&EQUIP		891,599		895,484		3,885-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL				9,875		9,875-
		633	TRANSPORTATION EXPENDITURES		56,954		53,854		3,100-
		671	TRAINING PRGM CITY EMPLOYEES				78,000		78,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				56,954		141,729	84,775
SUBTOTAL FOR BUDGET CODE 9470				1,628,530		1,042,213	586,317-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		475,219		188,640	286,579-
SUBTOTAL FOR CNTRCTL SVCS				475,219		188,640	286,579-
SUBTOTAL FOR BUDGET CODE 9640				475,219		188,640	286,579-
TOTAL FOR Adult Services			165	806,238,518	165	659,937,681	146,300,837-
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,997,749		9,765,174	5,767,425
SUBTOTAL FOR OTHR SER&CHR				3,997,749		9,765,174	5,767,425
SUBTOTAL FOR BUDGET CODE 6500				3,997,749		9,765,174	5,767,425
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
SUBTOTAL FOR SUPPLYS&MATL				431,808		431,808	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000	
SUBTOTAL FOR OTHR SER&CHR				600,000		600,000	
SUBTOTAL FOR BUDGET CODE 6550				1,031,808		1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS							
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
	856001	40X CONTRACTUAL SERVICES-GENERAL		19,704		20,142	438
SUBTOTAL FOR OTHR SER&CHR				203,550		203,988	438
SUBTOTAL FOR BUDGET CODE 8550				203,550		203,988	438

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,500		616,516	494,016
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		682,944		318,649	364,295-
		170 CLEANING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		958,564		1,063,285	104,721
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,775		15,000	17,775-
		315 OFFICE EQUIPMENT				5,000	5,000
		319 SECURITY EQUIPMENT				37,391	37,391
		SUBTOTAL FOR PROPTY&EQUIP		32,775		57,391	24,616
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		509,526			509,526-
	810001	40X CONTRACTUAL SERVICES-GENERAL		1,035,500			1,035,500-
	850001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		403 OFFICE SERVICES				3,600	3,600
		412 RENTALS OF MISC.EQUIP		33,300		23,500	9,800-
		473 SNOW REMOVAL SERVICES		40,200			40,200-
		SUBTOTAL FOR OTHR SER&CHR		1,618,526		39,100	1,579,426-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	441,630	1	4,000	437,630-
		608 MAINT & REP GENERAL	15	1,486,539	15	1,582,352	95,813
		615 PRINTING CONTRACTS	1	8,500	1	4,500	4,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,003,113	1		2,003,113-
		SUBTOTAL FOR CNTRCTL SVCS	18	3,939,782	18	1,590,852	2,348,930-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000	1,000
		706 PROMPT PAYMENT INTEREST				200	200
		SUBTOTAL FOR FXD MIS CHGS				1,200	1,200
		SUBTOTAL FOR BUDGET CODE 9350	18	6,549,647	18	2,751,828	3,797,819-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,596,625	3,596,625
		SUBTOTAL FOR OTHR SER&CHR				3,596,625	3,596,625
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	73,083,101	16	98,083,101	25,000,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			16	73,083,101	16	98,083,101	25,000,000
SUBTOTAL FOR BUDGET CODE 9503			16	73,083,101	16	101,679,726	28,596,625
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	125,016,185	16	111,707,513	13,308,672-
SUBTOTAL FOR CNTRCTL SVCS			16	125,016,185	16	111,707,513	13,308,672-
SUBTOTAL FOR BUDGET CODE 9504			16	125,016,185	16	111,707,513	13,308,672-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892	
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
SUBTOTAL FOR CNTRCTL SVCS				1,485,398		1,485,398	
SUBTOTAL FOR BUDGET CODE 9508				1,485,398		1,485,398	
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		50,134,355		65,134,355	15,000,000
SUBTOTAL FOR CNTRCTL SVCS				50,134,355		65,134,355	15,000,000
SUBTOTAL FOR BUDGET CODE 9510				50,134,355		65,134,355	15,000,000
BUDGET CODE: 9511 TIER II							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		2,900,000				2,900,000-	
SUBTOTAL FOR SOCIAL SERV					2,900,000			2,900,000-	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	254	836,021,226	248	784,385,463	6-	51,635,763-	
SUBTOTAL FOR CNTRCTL SVCS				254	836,021,226	248	784,385,463	6-	51,635,763-
SUBTOTAL FOR BUDGET CODE 9511				254	838,921,226	248	784,385,463	6-	54,535,763-
BUDGET CODE: 9540 PATH AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		454		1,000		546	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,600				11,600-	
		109 FUEL OIL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		1,683,503		1,646,772		36,731-	
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		60,000				60,000-	
SUBTOTAL FOR SUPPLYS&MATL					1,757,057	1,649,272		107,785-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		546				546-	
		314 OFFICE FURITURE		60,000		22,798		37,202-	
		319 SECURITY EQUIPMENT		66,835				66,835-	
SUBTOTAL FOR PROPTY&EQUIP					127,381	22,798		104,583-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000			
		412 RENTALS OF MISC.EQUIP		33,172				33,172-	
		473 SNOW REMOVAL SERVICES		12,000				12,000-	
		496 ALLOWANCES TO PARTICIPANTS		100,000		100,000			
		499 OTHER EXPENSES - GENERAL		87,168		87,168			
SUBTOTAL FOR OTHR SER&CHR					432,340	387,168		45,172-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		608 MAINT & REP GENERAL		1,769,598		2,672,860		903,262	
		615 PRINTING CONTRACTS		6,555				6,555-	
		619 SECURITY SERVICES		3,537,375		1,419,239		2,118,136-	
		622 TEMPORARY SERVICES		117,966		117,966			
		624 CLEANING SERVICES		3,809,427		2,006,508		1,802,919-	
		633 TRANSPORTATION EXPENDITURES		2,244,360		2,208,329		36,031-	
		683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS					11,590,281	8,424,902		3,165,379-	
SUBTOTAL FOR BUDGET CODE 9540					13,907,059	10,484,140		3,422,919-	

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 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9541 Family Intake Centers									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL				3,240,754		3,240,754
			SUBTOTAL FOR OTHR SER&CHR				3,240,754		3,240,754
			SUBTOTAL FOR BUDGET CODE 9541				3,240,754		3,240,754
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		836001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		343,500		395,090		51,590
		105	AUTOMOTIVE SUPPLIES & MATERIAL		561		561		
		106	MOTOR VEHICLE FUEL				155,897		155,897
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		5,418,704		6,540,349		1,121,645
		117	POSTAGE		550		550		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,750		8,750		
		132	EXPENSES RELATIVE TO COMMISRY		1,000		1,000		
		170	CLEANING SUPPLIES		65,000				65,000-
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,854,065		7,118,197		1,264,132
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		968,000		8,276		959,724-
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
		305	MOTOR VEHICLES		296,603		296,603		
		314	OFFICE FURITURE		38,257		38,257		
		315	OFFICE EQUIPMENT		2,600		2,600		
		319	SECURITY EQUIPMENT		50,000		50,000		
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		6,000		
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,376,460		416,736		959,724-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,350,423		1,350,423		
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		10,076		3,100		6,976-
		407	MAINT & REP OF MOTOR VEH EQUIP		40,410		40,410		
		412	RENTALS OF MISC.EQUIP		137,284		137,284		
		423	HEAT LIGHT & POWER		20,000				20,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		108,992		108,992		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000	
			496 ALLOWANCES TO PARTICIPANTS		109,072		109,072	
			499 OTHER EXPENSES - GENERAL		264,805		2,900,002	2,635,197
			SUBTOTAL FOR OTHR SER&CHR		2,060,062		4,668,283	2,608,221
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	278,000	15	46,000	232,000-
		602	TELECOMMUNICATIONS MAINT	1		1	10,000	10,000
		607	MAINT & REP MOTOR VEH EQUIP	1	3,224	1	4,000	776
		608	MAINT & REP GENERAL		9,188		9,188	
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,854	1	15,854	
		615	PRINTING CONTRACTS	1	41,665	1	41,665	
		619	SECURITY SERVICES	2	18,562,559	2	6,081,559	12,481,000-
		622	TEMPORARY SERVICES	1		1	200,000	200,000
		624	CLEANING SERVICES	1	1,453,437	1	1,453,437	
		633	TRANSPORTATION EXPENDITURES		463,750		463,750	
		671	TRAINING PRGM CITY EMPLOYEES	1	833	1	833	
		684	PROF SERV COMPUTER SERVICES		38,000		38,000	
		686	PROF SERV OTHER		140,662		100,662	40,000-
		695	EDUCATION & REC FOR YOUTH PRGM	1	43,800	1	50,000	6,200
			SUBTOTAL FOR CNTRCTL SVCS	25	21,050,972	25	8,514,948	12,536,024-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		100		100	
		736	PAYMENTS FOR WATER SEWER USAGE		106,511			106,511-
			SUBTOTAL FOR FXD MIS CHGS		106,611		100	106,511-
			SUBTOTAL FOR BUDGET CODE 9550	25	30,448,170	25	20,718,264	9,729,906-
BUDGET CODE: 9570 Family Services Security								
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		36,957		36,957	
			SUBTOTAL FOR PROPTY&EQUIP		36,957		36,957	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,875		9,875	
			SUBTOTAL FOR CNTRCTL SVCS		9,875		9,875	
			SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832	
BUDGET CODE: 9590 Adult Families								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,365		112,423	52,058
		105	AUTOMOTIVE SUPPLIES & MATERIAL		242		242	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

		MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		106 MOTOR VEHICLE FUEL		427		427		
		110 FOOD & FORAGE SUPPLIES		1,197,472		1,197,472		
		117 POSTAGE		617		617		
		SUBTOTAL FOR SUPPLYS&MATL		1,259,123		1,311,181		52,058
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,724		13,724		5,000-
		305 MOTOR VEHICLES		10,000		10,000		
		314 OFFICE FURITURE		53,997		31,397		22,600-
		315 OFFICE EQUIPMENT		179		179		
		319 SECURITY EQUIPMENT		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		107,900		55,300		52,600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,292		4,642		3,350
		403 OFFICE SERVICES		15,000		10,400		4,600-
		412 RENTALS OF MISC.EQUIP		45,366		45,366		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,008		1,008		
		496 ALLOWANCES TO PARTICIPANTS		145,928		145,928		
		499 OTHER EXPENSES - GENERAL		193,110		193,110		
		SUBTOTAL FOR OTHR SER&CHR		401,704		400,454		1,250-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,858		22,000		18,858-
		608 MAINT & REP GENERAL		10,600		5,000		5,600-
		612 OFFICE EQUIPMENT MAINTENANCE		1,908		1,908		
		615 PRINTING CONTRACTS		2,000		2,000		
		619 SECURITY SERVICES		7,634,504		4,334,504		3,300,000-
		624 CLEANING SERVICES		1,518,285		1,518,285		
		633 TRANSPORTATION EXPENDITURES		10,000		36,250		26,250
		SUBTOTAL FOR CNTRCTL SVCS		9,218,155		5,919,947		3,298,208-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		930		930		
		SUBTOTAL FOR FXD MIS CHGS		930		930		
		SUBTOTAL FOR BUDGET CODE 9590		10,987,812		7,687,812		3,300,000-
		BUDGET CODE: 9650 Capacity Planning and Development-Family						
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		377,778		249,160		128,618-
		SUBTOTAL FOR CNTRCTL SVCS		377,778		249,160		128,618-
		SUBTOTAL FOR BUDGET CODE 9650		377,778		249,160		128,618-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR Family Services			331	1,159,320,832	325	1,123,702,377	6-	35,618,455-
TOTAL FOR SHELTER INTAKE AND PROGRAM - O			525	2,008,655,987	515	1,796,008,285	10-	212,647,702-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,839,006	2,008,655,987	9,085,319	1,796,008,285	212,647,702-
FINANCIAL PLAN SAVINGS		14,531,055-		5,094,329	19,625,384
APPROPRIATION		1,994,124,932		1,801,102,614	193,022,318-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,200,908,739		1,065,068,812	135,839,927-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		177,958,109		178,441,711	483,602
FEDERAL - C.D.		10,595,712		3,545,000	7,050,712-
FEDERAL - OTHER		600,811,186		553,195,905	47,615,281-
INTRA-CITY SALES		851,186		851,186	
TOTAL		1,994,124,932		1,801,102,614	193,022,318-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: 6104 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				75,000		75,000
	SUBTOTAL FOR SUPPLYS&MATL						75,000		75,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				1,546,454		1,546,454
			499 OTHER EXPENSES - GENERAL				686,317		686,317
	SUBTOTAL FOR OTHR SER&CHR						2,232,771		2,232,771
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES				59,998		59,998
	SUBTOTAL FOR FXD MIS CHGS						59,998		59,998
	SUBTOTAL FOR BUDGET CODE 6104						2,367,769		2,367,769
BUDGET CODE: 9105 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				72,369		72,369
			105 AUTOMOTIVE SUPPLIES & MATERIAL				4,075		4,075
			106 MOTOR VEHICLE FUEL				70,833		70,833
			117 POSTAGE				62,497		62,497
	SUBTOTAL FOR SUPPLYS&MATL						209,774		209,774
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,166		14,166
			314 OFFICE FURITURE				24,166		24,166
			315 OFFICE EQUIPMENT				19,166		19,166
			337 BOOKS-OTHER				7,000		7,000
	SUBTOTAL FOR PROPTY&EQUIP						64,498		64,498
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,664		4,664
			402 TELEPHONE & OTHER COMMUNICATNS				3,665		3,665
			403 OFFICE SERVICES				9,499		9,499
			412 RENTALS OF MISC.EQUIP				237,490		237,490
			414 RENTALS - LAND BLDGS & STRUCTS				9,222,685		9,222,685
			417 ADVERTISING				44,998		44,998
			451 NON OVERNIGHT TRVL EXP-GENERAL				99,996		99,996
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,036		10,036
			453 OVERNIGHT TRVL EXP-GENERAL				13,500		13,500
			454 OVERNIGHT TRVL EXP-SPECIAL				10,842		10,842
	SUBTOTAL FOR OTHR SER&CHR						9,657,375		9,657,375

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			15	381,528	15	381,528
			607 MAINT & REP MOTOR VEH EQUIP			1	5,000	1	5,000
			608 MAINT & REP GENERAL			1	4,166	1	4,166
			612 OFFICE EQUIPMENT MAINTENANCE			2	5,833	2	5,833
			615 PRINTING CONTRACTS			2	106,812	2	106,812
			619 SECURITY SERVICES			1	1,349,517	1	1,349,517
			622 TEMPORARY SERVICES			1	25,000	1	25,000
			624 CLEANING SERVICES			1	136,354	1	136,354
			671 TRAINING PRGM CITY EMPLOYEES			2	1,111,612	2	1,111,612
			686 PROF SERV OTHER			1	12,500	1	12,500
			SUBTOTAL FOR CNTRCTL SVCS			27	3,138,322	27	3,138,322
70	FXD MIS	CHGS	732 MISCELLANEOUS AWARDS				3,000		3,000
			794 TRAINING CITY EMPLOYEES				833		833
			SUBTOTAL FOR FXD MIS CHGS				3,833		3,833
			SUBTOTAL FOR BUDGET CODE 9105			27	13,073,802	27	13,073,802
BUDGET CODE: 9175 ADMIN SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				34,485		34,485
			105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				39,485		39,485
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
			314 OFFICE FURITURE				10,000		10,000
			319 SECURITY EQUIPMENT				702,633		702,633
			SUBTOTAL FOR PROPTY&EQUIP				742,633		742,633
40	OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR				3,000		3,000
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				3,000		3,000
			602 TELECOMMUNICATIONS MAINT			1	5,000	1	5,000
			608 MAINT & REP GENERAL				17,947		17,947
			671 TRAINING PRGM CITY EMPLOYEES				23,000		23,000
			SUBTOTAL FOR CNTRCTL SVCS			1	48,947	1	48,947
			SUBTOTAL FOR BUDGET CODE 9175			1	834,065	1	834,065

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9205 AUDIT AND LEGAL								
30	PROPTY&EQUIP	337	BOOKS-OTHER				2,500	2,500
SUBTOTAL FOR PROPTY&EQUIP							2,500	2,500
40	OTHR SER&CHR	417	ADVERTISING				870,000	870,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
SUBTOTAL FOR OTHR SER&CHR							875,000	875,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				30,332	30,332
		681	PROF SERV ACCTING & AUDITING	2			386,414	386,414
		686	PROF SERV OTHER				7,000	7,000
SUBTOTAL FOR CNTRCTL SVCS				2			423,746	423,746
SUBTOTAL FOR BUDGET CODE 9205				2			1,301,246	1,301,246
TOTAL FOR Administration				30			17,576,882	17,576,882

RESPONSIBILITY CENTER: 7130 MRCC

BUDGET CODE: 9315 ADMIN FMD								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				60,000	60,000
		100	SUPPLIES + MATERIALS - GENERAL				456,427	456,427
		101	PRINTING SUPPLIES				2,500	2,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL				3,300	3,300
		106	MOTOR VEHICLE FUEL				60,500	60,500
		169	MAINTENANCE SUPPLIES				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL							584,727	584,727
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT				837	837
		305	MOTOR VEHICLES				105,195	105,195
		319	SECURITY EQUIPMENT				10,000	10,000
		337	BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP							117,032	117,032
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				5,361	5,361
		451	NON OVERNIGHT TRVL EXP-GENERAL				28,950	28,950
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR							37,311	37,311

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		624 CLEANING SERVICES				2,000		2,000
		684 PROF SERV COMPUTER SERVICES			1	22,000	1	22,000
		SUBTOTAL FOR CNTRCTL SVCS			1	24,000	1	24,000
		SUBTOTAL FOR BUDGET CODE 9315			1	763,070	1	763,070
BUDGET CODE: 9615 Capacity Planning and Development Admin								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES				19,200		19,200
		SUBTOTAL FOR PROPTY&EQUIP				19,200		19,200
40		OTHR SER&CHR						
		417 ADVERTISING				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				15,000		15,000
60		CNTRCTL SVCS						
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS				23,000		23,000
		SUBTOTAL FOR BUDGET CODE 9615				62,200		62,200
		TOTAL FOR MRCC			1	825,270	1	825,270
		TOTAL FOR ADMINISTRATION - OTPS			31	18,402,152	31	18,402,152

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,741,452	18,402,152	18,402,152
FINANCIAL PLAN SAVINGS APPROPRIATION				18,402,152	18,402,152

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				7,415,091	7,415,091
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE				127,486	127,486
FEDERAL - C.D.					
FEDERAL - OTHER				10,859,575	10,859,575
INTRA-CITY SALES					
TOTAL				18,402,152	18,402,152

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 7140 Adult Services										
BUDGET CODE: 9416 DROP-INS/OUTREACH										
60		CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5		21,512,333	5		21,512,333
		SUBTOTAL FOR CNTRCTL SVCS			5		21,512,333	5		21,512,333
		SUBTOTAL FOR BUDGET CODE 9416			5		21,512,333	5		21,512,333
BUDGET CODE: 9417 Outreach Programs										
60		CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			25,248,070			25,248,070
		SUBTOTAL FOR CNTRCTL SVCS					25,248,070			25,248,070
		SUBTOTAL FOR BUDGET CODE 9417					25,248,070			25,248,070
BUDGET CODE: 9418 Safe Havens										
60		CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			52,793,138			52,793,138
		SUBTOTAL FOR CNTRCTL SVCS					52,793,138			52,793,138
		SUBTOTAL FOR BUDGET CODE 9418					52,793,138			52,793,138
BUDGET CODE: 9420 Outreach & Housing Placement - CD										
60		CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES			553,000			553,000
		SUBTOTAL FOR CNTRCTL SVCS					553,000			553,000
		SUBTOTAL FOR BUDGET CODE 9420					553,000			553,000
BUDGET CODE: 9457 Street Homeless Solutions										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			300,000			300,000
		SUBTOTAL FOR SUPPLYS&MATL					300,000			300,000
		SUBTOTAL FOR BUDGET CODE 9457					300,000			300,000
TOTAL FOR Adult Services					5		100,406,541	5		100,406,541

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR STREET PROGRAMS - OTPS				5	100,406,541	5 100,406,541

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				100,406,541	100,406,541
FINANCIAL PLAN SAVINGS APPROPRIATION				100,406,541	100,406,541

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				99,853,541	99,853,541
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.				553,000	553,000
FEDERAL - OTHER INTRA-CITY SALES					
 TOTAL				 100,406,541	 100,406,541

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,413	164,958,140	2,376	165,938,837	980,697
FINANCIAL PLAN SAVINGS		5,016,268-	165-	11,505,197-	6,488,929-
APPROPRIATION	2,413	159,941,872	2,211	154,433,640	5,508,232-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,814,719	96,718,011	3,096,708-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	780,980	743,117	37,863-
FEDERAL - C.D.	239,157	239,157	
FEDERAL - OTHER	59,107,016	56,733,355	2,373,661-
INTRA-CITY SALES			
TOTAL	159,941,872	154,433,640	5,508,232-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,839,006	2,008,655,987	10,826,771	1,914,816,978	93,839,009-
FINANCIAL PLAN SAVINGS		14,531,055-		5,094,329	19,625,384
APPROPRIATION		1,994,124,932		1,919,911,307	74,213,625-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,200,908,739		1,172,337,444	28,571,295-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		177,958,109		178,569,197	611,088
FEDERAL - C.D.		10,595,712		4,098,000	6,497,712-
FEDERAL - OTHER		600,811,186		564,055,480	36,755,706-
INTRA-CITY SALES		851,186		851,186	
TOTAL		1,994,124,932		1,919,911,307	74,213,625-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,413	164,958,140	2,376	165,938,837	980,697
FINANCIAL PLAN SAVINGS		5,016,268-	165-	11,505,197-	6,488,929-
APPROPRIATION	2,413	159,941,872	2,211	154,433,640	5,508,232-
OTPS					
TOTALS FOR OPERATING BUDGET		2,008,655,987		1,914,816,978	93,839,009-
FINANCIAL PLAN SAVINGS		14,531,055-		5,094,329	19,625,384
APPROPRIATION		1,994,124,932		1,919,911,307	74,213,625-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,413	2,173,614,127	2,376	2,080,755,815	92,858,312-
FINANCIAL PLAN SAVINGS		19,547,323-	165-	6,410,868-	13,136,455
APPROPRIATION	2,413	2,154,066,804	2,211	2,074,344,947	79,721,857-
FUNDING					
CITY		1,300,723,458		1,269,055,455	31,668,003-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		178,739,089		179,312,314	573,225
FEDERAL - C.D.		10,834,869		4,337,157	6,497,712-
FEDERAL - OTHER		659,918,202		620,788,835	39,129,367-
INTRA-CITY SALES		851,186		851,186	
TOTAL FUNDING		2,154,066,804		2,074,344,947	79,721,857-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,964			1-	87,283-
SUBTOTAL FOR F/T SALARIED			1	93,964			1-	87,283-
SUBTOTAL FOR BUDGET CODE Z001			1	93,964			1-	87,283-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	822,164	8	828,527		6,363
SUBTOTAL FOR F/T SALARIED			8	822,164	8	828,527		6,363
SUBTOTAL FOR BUDGET CODE 0399			8	822,164	8	828,527		6,363
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000		
SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000		
SUBTOTAL FOR BUDGET CODE 0903			7	513,000	7	513,000		
TOTAL FOR			16	1,429,128	15	1,348,208	1-	80,920-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	5,262,152	23	2,573,885		2,688,267-
		004 FULL TIME UNIFORMED PERSONNEL	6	659,024	6	663,062		4,038
SUBTOTAL FOR F/T SALARIED			29	5,921,176	29	3,236,947		2,684,229-
SUBTOTAL FOR BUDGET CODE 0101			29	5,921,176	29	3,236,947		2,684,229-
TOTAL FOR OFFICE OF THE COMMISSIONER			29	5,921,176	29	3,236,947		2,684,229-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,287,337	19	1,813,531	473,806-
		004 FULL TIME UNIFORMED PERSONNEL	13	892,842	13	892,842	
		SUBTOTAL FOR F/T SALARIED	32	3,180,179	32	2,706,373	473,806-
		SUBTOTAL FOR BUDGET CODE 0102	32	3,180,179	32	2,706,373	473,806-
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	3,180,179	32	2,706,373	473,806-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,683,465	48	3,183,048	500,417-
		004 FULL TIME UNIFORMED PERSONNEL	2	186,393	2	186,393	
		SUBTOTAL FOR F/T SALARIED	50	3,869,858	50	3,369,441	500,417-
		SUBTOTAL FOR BUDGET CODE 0103	50	3,869,858	50	3,369,441	500,417-
		TOTAL FOR SPECIALIZED SERVICES	50	3,869,858	50	3,369,441	500,417-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,441,948	34	2,494,119	52,171
		004 FULL TIME UNIFORMED PERSONNEL	12	1,171,778	12	1,171,778	
		SUBTOTAL FOR F/T SALARIED	46	3,613,726	46	3,665,897	52,171
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		11,914		24,352	12,438
		SUBTOTAL FOR ADD GRS PAY		11,914		24,352	12,438
		SUBTOTAL FOR BUDGET CODE 0202	46	3,625,640	46	3,690,249	64,609

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR HEALTH MANAGEMENT			46	3,625,640	46	3,690,249	64,609
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,491,781	113	7,661,955	170,174
		004 FULL TIME UNIFORMED PERSONNEL	35	2,859,094	35	2,859,094	
SUBTOTAL FOR F/T SALARIED			148	10,350,875	148	10,521,049	170,174
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		11,914		24,352	12,438
SUBTOTAL FOR ADD GRS PAY				11,914		24,352	12,438
SUBTOTAL FOR BUDGET CODE 0203			148	10,362,789	148	10,545,401	182,612
TOTAL FOR PERSONNEL			148	10,362,789	148	10,545,401	182,612
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,207,403	36	3,248,403	41,000
		004 FULL TIME UNIFORMED PERSONNEL	1	103,585	1	103,585	
SUBTOTAL FOR F/T SALARIED			37	3,310,988	37	3,351,988	41,000
SUBTOTAL FOR BUDGET CODE 0301			37	3,310,988	37	3,351,988	41,000
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			37	3,310,988	37	3,351,988	41,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	13,049,360	145	13,130,268	80,908
		004 FULL TIME UNIFORMED PERSONNEL	2	164,019	2	164,019	
SUBTOTAL FOR F/T SALARIED			147	13,213,379	147	13,294,287	80,908

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03		031 UNSALARIED		6,315,994		6,223,110			92,884-
		SUBTOTAL FOR UNSALARIED		6,315,994		6,223,110			92,884-
04		040 EDUC AND LICENCE DIFFERENTIAL		18,265		30,702			12,437
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		4,107,887		4,120,324			12,437
06		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		27,500					27,500-
		SUBTOTAL FOR FRINGE BENES		102,500		75,000			27,500-
		SUBTOTAL FOR BUDGET CODE 0401	147	23,739,760	147	23,712,721			27,039-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01		001 FULL YEAR POSITIONS	24	1,736,056	24	1,799,772			63,716
		SUBTOTAL FOR F/T SALARIED	24	1,736,056	24	1,799,772			63,716
		SUBTOTAL FOR BUDGET CODE 0402	24	1,736,056	24	1,799,772			63,716
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01		001 FULL YEAR POSITIONS	77	7,870,258	77	7,953,666			83,408
		004 FULL TIME UNIFORMED PERSONNEL	3	248,424	3	248,424			
		SUBTOTAL FOR F/T SALARIED	80	8,118,682	80	8,202,090			83,408
		SUBTOTAL FOR BUDGET CODE 0404	80	8,118,682	80	8,202,090			83,408

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,860,732	21	1,870,652	9,920
		004 FULL TIME UNIFORMED PERSONNEL	69	6,620,319	69	6,620,319	
		SUBTOTAL FOR F/T SALARIED	90	8,481,051	90	8,490,971	9,920
		SUBTOTAL FOR BUDGET CODE 0507	90	8,481,051	90	8,490,971	9,920
TOTAL FOR MANAGEMENT BUDGET + PLANNING			341	42,075,549	341	42,205,554	130,005
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	684,703	1	192,918	491,785-
		004 FULL TIME UNIFORMED PERSONNEL	2	250,141	2	251,879	1,738
		SUBTOTAL FOR F/T SALARIED	3	934,844	3	444,797	490,047-
		SUBTOTAL FOR BUDGET CODE 0501	3	934,844	3	444,797	490,047-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	934,844	3	444,797	490,047-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	472,961	6	485,432	12,471
		004 FULL TIME UNIFORMED PERSONNEL	10	848,857	10	848,857	
		SUBTOTAL FOR F/T SALARIED	16	1,321,818	16	1,334,289	12,471
		SUBTOTAL FOR BUDGET CODE 0508	16	1,321,818	16	1,334,289	12,471
TOTAL FOR INSPECTIONS			16	1,321,818	16	1,334,289	12,471
RESPONSIBILITY CENTER: 0601 PROGRAMS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,623,761	88	6,157,153	33-	1,466,608-
		004 FULL TIME UNIFORMED PERSONNEL	10	768,175	10	33,775		734,400-
		SUBTOTAL FOR F/T SALARIED	131	8,391,936	98	6,190,928	33-	2,201,008-
		SUBTOTAL FOR BUDGET CODE 0601	131	8,391,936	98	6,190,928	33-	2,201,008-
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,987,443	74	7,119,243		131,800
		004 FULL TIME UNIFORMED PERSONNEL	12	1,050,071	12	1,050,071		
		SUBTOTAL FOR F/T SALARIED	86	8,037,514	86	8,169,314		131,800
		SUBTOTAL FOR BUDGET CODE 0701	86	8,037,514	86	8,169,314		131,800
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,392,748	3	400,311		992,437-
		004 FULL TIME UNIFORMED PERSONNEL	1	60,434	1	60,434		
		SUBTOTAL FOR F/T SALARIED	4	1,453,182	4	460,745		992,437-
		SUBTOTAL FOR BUDGET CODE 0801	4	1,453,182	4	460,745		992,437-
		TOTAL FOR PROGRAMS	221	17,882,632	188	14,820,987	33-	3,061,645-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	15,847,950	237	15,921,568		73,618
		004 FULL TIME UNIFORMED PERSONNEL	74	5,698,776	74	5,698,776		
		SUBTOTAL FOR F/T SALARIED	311	21,546,726	311	21,620,344		73,618
		SUBTOTAL FOR BUDGET CODE 0901	311	21,546,726	311	21,620,344		73,618
BUDGET CODE: 0902 Correction Intelligence Bureau								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000		
SUBTOTAL FOR BUDGET CODE 0902			1	100,000	1	100,000		
TOTAL FOR INVESTIGATIONS			312	21,646,726	312	21,720,344		73,618
TOTAL FOR ADMINISTRATION			1,251	115,561,327	1,217	108,774,578	34-	6,786,749-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,251	115,561,327	1,217	108,774,578	6,786,749-
FINANCIAL PLAN SAVINGS APPROPRIATION	1,251	115,561,327	1,217	108,774,578	6,786,749-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		114,543,142		107,981,393	6,561,749-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		239,700		14,700	225,000-
TOTAL		115,561,327		108,774,578	6,786,749-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,720-100,720	1	100,720	100,720
90210	*COOK	35,560- 40,323	40	38,493	1,539,706
90235	*SENIOR COOK	43,646- 43,782	7	43,674	305,721
1002C	ADM MANAGER-NON-MGRL	67,250-127,926	22	74,773	1,644,998
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,730-107,159	3	95,336	286,007
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	103,632-103,632	1	103,632	103,632
10004	ADMINISTRATIVE ARCHITECT	144,601-156,958	2	150,780	301,559
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-170,000	4	122,825	491,300
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,054-154,054	1	154,054	154,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,317- 69,317	1	69,317	69,317
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	118,167-127,243	2	122,705	245,410
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	75,197- 88,517	2	81,857	163,714
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
10020	ADMINISTRATIVE INVESTIGATOR	161,136-161,136	1	161,136	161,136
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	92,725	649,075
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	70,353-119,111	6	92,722	556,329
83008	ADMINISTRATIVE PROJECT MANAGER	120,868-163,854	3	136,141	408,424
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,049-122,079	3	110,187	330,562
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,610-195,694	6	121,659	729,955
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	122,487-122,487	1	122,487	122,487
10026	ADMINISTRATIVE STAFF ANALYST	139,148-203,000	7	162,708	1,138,953
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,999-143,527	8	117,923	943,383
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,609-136,625	4	122,791	491,164
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,000-112,184	21	90,365	1,897,656
30087	AGENCY ATTORNEY	63,227-125,681	47	102,768	4,830,075
82950	AGENCY CHIEF CONTRACTING OFFICER	163,994-163,994	1	163,994	163,994
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
95041	ASSISTANT COMMISSIONER (DOC)	136,913-165,970	7	152,720	1,069,037
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	59	63,044	3,719,594
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 78,306	8	68,463	547,701
22427	ASSOCIATE PROJECT MANAGER	90,479-103,839	3	96,313	288,938
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,795- 84,795	1	84,795	84,795
12627	ASSOCIATE STAFF ANALYST	65,731- 97,984	15	83,436	1,251,537
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	84,849- 88,208	2	86,529	173,057
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	81,952-115,053	8	99,913	799,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	8	110,109	880,874
54610	CHAPLAIN	51,022- 63,711	8	56,100	448,803

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95044	CHIEF OF STAFF (DOC)	226,771-226,771	1	226,771	226,771
21744	CITY RESEARCH SCIENTIST	75,504-111,038	6	94,557	567,340
20215	CIVIL ENGINEER	95,310- 95,310	1	95,310	95,310
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,337	38	45,609	1,733,135
54910	COMMISSARY MANAGER	37,332- 37,332	1	37,332	37,332
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	38,333- 62,401	15	43,756	656,340
56058	COMMUNITY COORDINATOR	52,524- 87,012	76	64,631	4,911,989
13620	COMPUTER AIDE-NON-SPVR	55,572- 55,572	1	55,572	55,572
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,470- 92,063	11	69,077	759,851
13631	COMPUTER ASSOCIATE (SOFTWARE)	112,135-112,135	1	112,135	112,135
10074	COMPUTER OPERATIONS MANAGER	95,790-176,280	7	132,595	928,167
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-102,072	8	95,062	760,498
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-113,963	9	98,517	886,649
10050	COMPUTER SYSTEMS MANAGER	87,550-161,136	19	124,016	2,356,298
31142	CONFIDENTIAL AGENCY INVESTIGATOR	103,696-180,250	15	117,689	1,765,329
06793	CONFIDENTIAL AGENCY INVESTIGATOR	128,157-128,157	1	128,157	128,157
34202	CONSTRUCTION PROJECT MANAGER	100,443-104,225	2	102,334	204,668
70400	CORRECTION ADMINISTRATIVE AIDE	41,849- 46,496	2	44,173	88,345
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,302- 87,583	16	74,429	1,190,864
12935	DEPUTY COMMISSIONER	225,591-225,591	1	225,591	225,591
95043	DEPUTY COMMISSIONER (DOC)	190,000-209,906	4	203,465	813,858
81801	DIETARY AIDE	34,612- 39,822	4	37,213	148,850
50310	DIETITIAN	50,805- 54,987	3	52,199	156,597
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	73,049-147,171	29	96,060	2,785,747
60879	DIRECTOR OF PUBLIC AFFAIRS	144,200-144,200	1	144,200	144,200
20315	ELECTRICAL ENGINEER	102,917-102,917	1	102,917	102,917
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
95005	EXECUTIVE AGENCY COUNSEL	103,000-223,795	15	144,662	2,169,926
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	108,150-108,150	1	108,150	108,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	145,022-145,022	1	145,022	145,022
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	103,000-103,000	1	103,000	103,000
90313	FILM MANAGER	86,637- 86,637	1	86,637	86,637
06593	FOOD SERVICE ADMINISTRATOR (DC)	81,208- 83,661	2	82,435	164,869
05058	FOOD SERVICE MANAGER	61,008- 64,179	4	61,820	247,278
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	67,013- 67,013	1	67,013	67,013
91415	GRAPHIC ARTIST	92,819- 92,819	1	92,819	92,819
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	107,140-107,140	1	107,140	107,140
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	56,473- 69,269	68	59,297	4,032,189
31164	INVESTIGATOR (DISCIPLINE) (DOC)	51,752- 71,921	44	62,228	2,738,034
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 66,296	7	59,668	417,676

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30081	LEGAL COORDINATOR	44,142- 62,929	22	53,004	1,166,093
90698	MAINTENANCE WORKER	57,587- 60,552	2	59,070	118,139
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	5	43,816	219,081
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,973- 46,973	1	46,973	46,973
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,528	31	63,488	1,968,135
12158	PROCUREMENT ANALYST	46,217- 85,313	11	68,449	752,943
60948	PROGRAM SPECIALIST CORRECTION	44,774- 93,736	59	71,864	4,239,978
22426	PROJECT MANAGER	71,548- 71,548	1	71,548	71,548
60430	RECREATION DIRECTOR	41,660- 48,487	20	43,905	878,099
60440	RECREATION SUPERVISOR	59,269- 61,039	8	59,490	475,922
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	85,308- 85,308	1	85,308	85,308
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,445- 70,457	3	62,505	187,514
12626	STAFF ANALYST	66,875- 74,931	4	72,502	290,008
50910	STAFF NURSE	76,399- 82,247	4	79,803	319,212
12200	STOCK WORKER	48,443- 48,443	1	48,443	48,443
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	94,543- 94,543	1	94,543	94,543
80760	SUPERVISING HOUSEKEEPER	50,273- 50,273	1	50,273	50,273
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	74,575- 74,575	1	74,575	74,575
12202	SUPERVISOR OF STOCK WORKERS	42,785- 51,381	2	47,083	94,166
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			931		71,872,694
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 69,503	1	69,503	69,503
70467	CAPTAIN (CORRECTION) TED < 11/1/92	87,044-109,360	51	104,395	5,324,145
70410	CORRECTION OFFICER	48,371- 85,292	170	81,072	13,782,313
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	212,187-232,358	2	222,273	444,545
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	125,531-125,531	1	125,531	125,531
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	163,644-163,644	1	163,644	163,644
TOTAL FOR OBJECT 004			226		19,909,681

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	1,157	91,782,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	60	4,759,674
TOTAL FOR U/A 001	1,217	96,542,049

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	743,165	9	750,116	6,951
		004 FULL TIME UNIFORMED PERSONNEL	108	9,847,552	108	9,847,552	
		SUBTOTAL FOR F/T SALARIED	117	10,590,717	117	10,597,668	6,951
		SUBTOTAL FOR BUDGET CODE 1513	117	10,590,717	117	10,597,668	6,951
BUDGET CODE: 5043 HORIZON STAFFING							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	13,138,961	159	3,284,740	9,854,221-
		SUBTOTAL FOR F/T SALARIED	159	13,138,961	159	3,284,740	9,854,221-
		SUBTOTAL FOR BUDGET CODE 5043	159	13,138,961	159	3,284,740	9,854,221-
		TOTAL FOR	276	23,729,678	276	13,882,408	9,847,270-
RESPONSIBILITY CENTER: 1501 OPERATIONS							
BUDGET CODE: 1501 OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	201	8,185,692	126	13,473,102	75-
		004 FULL TIME UNIFORMED PERSONNEL	258	125,101,246	96	132,838,450	162-
		SUBTOTAL FOR F/T SALARIED	459	133,286,938	222	146,311,552	237-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359	
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445	
		042 LONGEVITY DIFFERENTIAL		33,755,715		42,212,715	8,457,000
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442	
		045 HOLIDAY PAY		29,905,409		29,905,409	
		047 OVERTIME		5,531,492		5,531,492	
		048 OVERTIME UNIFORM FORCES		149,793,127		149,793,127	
		SUBTOTAL FOR ADD GRS PAY		246,628,989		255,085,989	8,457,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844	
		081 ANNUITY CONTRIBUTIONS		13,787,675		13,787,675	
		SUBTOTAL FOR FRINGE BENES		24,048,519		24,048,519	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1501			459	403,964,446	222	425,446,060	237-	21,481,614
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,149	2	144,479		1,330
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782		
SUBTOTAL FOR F/T SALARIED			15	1,211,931	15	1,213,261		1,330
SUBTOTAL FOR BUDGET CODE 1507			15	1,211,931	15	1,213,261		1,330
BUDGET CODE: 1509 EMERGENCY RESP UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	4,644,391	58	4,644,391		
SUBTOTAL FOR F/T SALARIED			58	4,644,391	58	4,644,391		
SUBTOTAL FOR BUDGET CODE 1509			58	4,644,391	58	4,644,391		
TOTAL FOR OPERATIONS			532	409,820,768	295	431,303,712	237-	21,482,944
RESPONSIBILITY CENTER: 1502 TRANSPORTATION								
BUDGET CODE: 1502 TRANSPORTATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,594,130	87	5,654,600		60,470
		004 FULL TIME UNIFORMED PERSONNEL	257	20,373,727	257	20,373,727		
SUBTOTAL FOR F/T SALARIED			344	25,967,857	344	26,028,327		60,470
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000		
SUBTOTAL FOR ADD GRS PAY				349,000		349,000		
SUBTOTAL FOR BUDGET CODE 1502			344	26,316,857	344	26,377,327		60,470
TOTAL FOR TRANSPORTATION			344	26,316,857	344	26,377,327		60,470

RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,095,900	47	3,176,435	80,535
		004 FULL TIME UNIFORMED PERSONNEL	162	13,660,546	162	13,662,377	1,831
		SUBTOTAL FOR F/T SALARIED	209	16,756,446	209	16,838,812	82,366
		SUBTOTAL FOR BUDGET CODE 1503	209	16,756,446	209	16,838,812	82,366
		TOTAL FOR SPECIAL OPERATIONS DIVISION	209	16,756,446	209	16,838,812	82,366
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY							
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,021	5	323,021	
		004 FULL TIME UNIFORMED PERSONNEL	12	981,982	12	981,982	
		SUBTOTAL FOR F/T SALARIED	17	1,305,003	17	1,305,003	
		SUBTOTAL FOR BUDGET CODE 1505	17	1,305,003	17	1,305,003	
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	782,422	12	813,198	30,776
		004 FULL TIME UNIFORMED PERSONNEL	110	10,494,053	110	7,884,684	2,609,369-
		SUBTOTAL FOR F/T SALARIED	122	11,276,475	122	8,697,882	2,578,593-
		SUBTOTAL FOR BUDGET CODE 1506	122	11,276,475	122	8,697,882	2,578,593-
		TOTAL FOR TRAINING ACADEMY	139	12,581,478	139	10,002,885	2,578,593-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES							
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	905,450	17	943,431	37,981
		004 FULL TIME UNIFORMED PERSONNEL	24	2,049,723	24	2,049,723	
		SUBTOTAL FOR F/T SALARIED	41	2,955,173	41	2,993,154	37,981

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			41	2,955,173	41	2,993,154	37,981
TOTAL FOR CORRECTION INDUSTRIES			41	2,955,173	41	2,993,154	37,981
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES							
BUDGET CODE: 1601 R I SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	17,683,811	189	4,578,762	13,105,049-
		004 FULL TIME UNIFORMED PERSONNEL	71	6,125,254	71	6,127,181	1,927
SUBTOTAL FOR F/T SALARIED			260	23,809,065	260	10,705,943	13,103,122-
04 ADD GRS PAY		047 OVERTIME		645,416		645,416	
SUBTOTAL FOR ADD GRS PAY				645,416		645,416	
SUBTOTAL FOR BUDGET CODE 1601			260	24,454,481	260	11,351,359	13,103,122-
TOTAL FOR RI SUPPORT SERVICES			260	24,454,481	260	11,351,359	13,103,122-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS							
BUDGET CODE: 1602 R I TELECOMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,781	6	456,705	924
		004 FULL TIME UNIFORMED PERSONNEL	1	82,808	1	82,808	
SUBTOTAL FOR F/T SALARIED			7	538,589	7	539,513	924
SUBTOTAL FOR BUDGET CODE 1602			7	538,589	7	539,513	924
TOTAL FOR RI TELECOMMUNICATIONS			7	538,589	7	539,513	924
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN							
BUDGET CODE: 2001 BKLYN HDM							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	2,401,602	34	2,478,929	77,327
	004	FULL TIME UNIFORMED PERSONNEL		9,594,116			9,594,116-
SUBTOTAL FOR F/T SALARIED			34	11,995,718	34	2,478,929	9,516,789-
SUBTOTAL FOR BUDGET CODE 2001			34	11,995,718	34	2,478,929	9,516,789-
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			34	11,995,718	34	2,478,929	9,516,789-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	674,866	7	691,703	16,837
	004	FULL TIME UNIFORMED PERSONNEL	79	8,707,563	103	6,780,831	1,926,732-
SUBTOTAL FOR F/T SALARIED			86	9,382,429	110	7,472,534	1,909,895-
SUBTOTAL FOR BUDGET CODE 2101			86	9,382,429	110	7,472,534	1,909,895-
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			86	9,382,429	110	7,472,534	1,909,895-
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS		72,226			72,226-
	004	FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED				72,226			72,226-
SUBTOTAL FOR BUDGET CODE 2201				72,226			72,226-
TOTAL FOR JAMES A THOMAS CENTER				72,226			72,226-
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		500			500-
SUBTOTAL FOR F/T SALARIED				500			500-
SUBTOTAL FOR BUDGET CODE 2301				500			500-
TOTAL FOR BNX HOUSE DETENTION FOR MEN				500			500-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,225,676	47	3,397,709	172,033
		004 FULL TIME UNIFORMED PERSONNEL	552	37,352,713	65	16,624,080	487- 20,728,633-
SUBTOTAL FOR F/T SALARIED			599	40,578,389	112	20,021,789	487- 20,556,600-
SUBTOTAL FOR BUDGET CODE 2401			599	40,578,389	112	20,021,789	487- 20,556,600-
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,883,577	29	1,958,478	74,901
		004 FULL TIME UNIFORMED PERSONNEL	288	22,017,435	288	22,019,266	1,831
SUBTOTAL FOR F/T SALARIED			317	23,901,012	317	23,977,744	76,732
SUBTOTAL FOR BUDGET CODE 2431			317	23,901,012	317	23,977,744	76,732
TOTAL FOR MANHATTAN DETENTION COMPLEX			916	64,479,401	429	43,999,533	487- 20,479,868-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,886,449	64	4,110,510	224,061
		004 FULL TIME UNIFORMED PERSONNEL	756	51,471,477	756	51,475,280	3,803
SUBTOTAL FOR F/T SALARIED			820	55,357,926	820	55,585,790	227,864
SUBTOTAL FOR BUDGET CODE 2501			820	55,357,926	820	55,585,790	227,864
			1302				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,687,854	28	1,730,612	42,758
		004 FULL TIME UNIFORMED PERSONNEL	397	10,142,809	397	10,144,640	1,831
		SUBTOTAL FOR F/T SALARIED	425	11,830,663	425	11,875,252	44,589
		SUBTOTAL FOR BUDGET CODE 2611	425	11,830,663	425	11,875,252	44,589
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT	1,245	67,188,589	1,245	67,461,042	272,453
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,655,103	79	4,788,160	133,057
		004 FULL TIME UNIFORMED PERSONNEL	1,320	87,589,639	1,052	76,564,311	268- 11,025,328-
		SUBTOTAL FOR F/T SALARIED	1,399	92,244,742	1,131	81,352,471	268- 10,892,271-
		SUBTOTAL FOR BUDGET CODE 2601	1,399	92,244,742	1,131	81,352,471	268- 10,892,271-
		TOTAL FOR ANNA M KROSS CENTER	1,399	92,244,742	1,131	81,352,471	268- 10,892,271-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,078,908	41	3,210,268	131,360
		004 FULL TIME UNIFORMED PERSONNEL	780	53,366,181	780	53,366,181	
		SUBTOTAL FOR F/T SALARIED	821	56,445,089	821	56,576,449	131,360
		SUBTOTAL FOR BUDGET CODE 2621	821	56,445,089	821	56,576,449	131,360
		TOTAL FOR GEORE R VIerno CENTER	821	56,445,089	821	56,576,449	131,360

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,159,075	34	2,224,716	65,641
		004 FULL TIME UNIFORMED PERSONNEL	1,027	69,280,061	209	23,105,681	818- 46,174,380-
		SUBTOTAL FOR F/T SALARIED	1,061	71,439,136	243	25,330,397	818- 46,108,739-
03 UNSALARIED		031 UNSALARIED				4,850	4,850
		SUBTOTAL FOR UNSALARIED				4,850	4,850
		SUBTOTAL FOR BUDGET CODE 2701	1,061	71,439,136	243	25,335,247	818- 46,103,889-
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR	1,061	71,439,136	243	25,335,247	818- 46,103,889-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,065,316	27	2,163,288	97,972
		004 FULL TIME UNIFORMED PERSONNEL	1,071	44,557,381	1,071	44,557,381	
		SUBTOTAL FOR F/T SALARIED	1,098	46,622,697	1,098	46,720,669	97,972
		SUBTOTAL FOR BUDGET CODE 2711	1,098	46,622,697	1,098	46,720,669	97,972
		TOTAL FOR ROSE M SINGER CENTER	1,098	46,622,697	1,098	46,720,669	97,972
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,529,798	35	2,709,604	179,806
		004 FULL TIME UNIFORMED PERSONNEL	715	49,418,526	715	49,422,496	3,970
		SUBTOTAL FOR F/T SALARIED	750	51,948,324	750	52,132,100	183,776
		SUBTOTAL FOR BUDGET CODE 2801	750	51,948,324	750	52,132,100	183,776

1304

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			750	51,948,324	750	52,132,100		183,776
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		004 FULL TIME UNIFORMED PERSONNEL	19	1,520,186			19-	1,520,186-
SUBTOTAL FOR F/T SALARIED			19	1,520,186			19-	1,520,186-
SUBTOTAL FOR BUDGET CODE 2901			19	1,520,186			19-	1,520,186-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			19	1,520,186			19-	1,520,186-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,946,138	23	1,946,138		
SUBTOTAL FOR F/T SALARIED			23	1,946,138	23	1,946,138		
SUBTOTAL FOR BUDGET CODE 3001			23	1,946,138	23	1,946,138		
TOTAL FOR BROOKLYN COURT PENS			23	1,946,138	23	1,946,138		
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,936	1	47,936		
		004 FULL TIME UNIFORMED PERSONNEL	90	7,456,704	90	7,456,704		
SUBTOTAL FOR F/T SALARIED			91	7,504,640	91	7,504,640		
SUBTOTAL FOR BUDGET CODE 3101			91	7,504,640	91	7,504,640		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX COURT PENS			91	7,504,640	91	7,504,640	
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS							
BUDGET CODE: 3201 QUEENS COURT PENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	269,201	3	269,201	
SUBTOTAL FOR F/T SALARIED			3	269,201	3	269,201	
SUBTOTAL FOR BUDGET CODE 3201			3	269,201	3	269,201	
TOTAL FOR QUEENS COURT PENS			3	269,201	3	269,201	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS							
BUDGET CODE: 3301 MANHATTAN COURT PENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,515	1	44,005	490
		004 FULL TIME UNIFORMED PERSONNEL	12	993,696	12	993,696	
SUBTOTAL FOR F/T SALARIED			13	1,037,211	13	1,037,701	490
SUBTOTAL FOR BUDGET CODE 3301			13	1,037,211	13	1,037,701	490
TOTAL FOR MANHATTAN COURT PENS			13	1,037,211	13	1,037,701	490
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD							
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,487,801	48	3,487,801	
SUBTOTAL FOR F/T SALARIED			48	3,487,801	48	3,487,801	
SUBTOTAL FOR BUDGET CODE 4001			48	3,487,801	48	3,487,801	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			48	3,487,801	48	3,487,801		
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,902	1	65,743		8,841
		004 FULL TIME UNIFORMED PERSONNEL	122	10,208,608	122	10,208,608		
SUBTOTAL FOR F/T SALARIED			123	10,265,510	123	10,274,351		8,841
SUBTOTAL FOR BUDGET CODE 4201			123	10,265,510	123	10,274,351		8,841
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			123	10,265,510	123	10,274,351		8,841
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,710,552	26	1,800,519		89,967
		004 FULL TIME UNIFORMED PERSONNEL	162	13,275,039	162	13,276,966		1,927
SUBTOTAL FOR F/T SALARIED			188	14,985,591	188	15,077,485		91,894
SUBTOTAL FOR BUDGET CODE 4301			188	14,985,591	188	15,077,485		91,894
TOTAL FOR NORTH INFIRMARY COMMAND			188	14,985,591	188	15,077,485		91,894
TOTAL FOR OPERATIONS			9,726	1,029,988,599	7,921	936,415,461	1,805-	93,573,138-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,726	1,029,988,599	7,921	936,415,461	93,573,138-
FINANCIAL PLAN SAVINGS APPROPRIATION	9,726	1,029,988,599	7,921	936,415,461	93,573,138-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,022,593,982		929,020,844	93,573,138-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES					
TOTAL		1,029,988,599		936,415,461	93,573,138-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	35,560- 40,323	72	40,116	2,888,361
90235	*SENIOR COOK	43,646- 45,167	16	43,770	700,322
1002C	ADM MANAGER-NON-MGRL	66,500- 93,751	22	72,455	1,594,006
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	123,600-123,600	1	123,600	123,600
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,243-127,243	1	127,243	127,243
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	120,848-120,848	1	120,848	120,848
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,418- 69,418	1	69,418	69,418
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	150,393-198,734	2	174,564	349,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	134,280-134,280	1	134,280	134,280
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,378-139,378	1	139,378	139,378
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	80,373- 91,059	4	86,003	344,012
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	150,735-166,507	2	158,621	317,242
31314	ASBESTOS HANDLER SUPERVISOR	87,337- 87,371	2	87,354	174,708
51274	ASSOCIATE CORRECTIONAL COUNSELOR	64,454- 79,689	11	68,886	757,748
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	72,598- 72,598	1	72,598	72,598
12627	ASSOCIATE STAFF ANALYST	88,275- 97,873	3	94,017	282,051
92501	AUTO BODY WORKER	50,604- 65,350	3	60,434	181,301
92510	AUTO MECHANIC	80,701- 90,619	11	89,718	986,893
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	4	84,230	336,920
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	7	39,196	274,370
90211	BAKER	35,528- 40,147	3	37,391	112,172
92205	BRICKLAYER	92,337- 92,337	6	92,337	554,019
92005	CARPENTER	95,041- 95,041	16	95,041	1,520,649
10605	CASHIER	36,390- 55,460	29	40,909	1,186,349
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	6	63,965	383,791
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,834	15	43,406	651,084
54910	COMMISSARY MANAGER	37,332- 45,057	3	39,907	119,721
56056	COMMUNITY ASSISTANT	37,398- 42,190	3	39,856	119,568
56058	COMMUNITY COORDINATOR	54,100- 83,981	18	66,377	1,194,784
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,236- 82,985	16	70,707	1,131,311
51214	COUNSELOR (ADDICTION TREATMENT)	57,178- 57,178	1	57,178	57,178
12935	DEPUTY COMMISSIONER	189,572-189,572	1	189,572	189,572
81801	DIETARY AIDE	39,804- 40,089	4	39,886	159,544
50310	DIETITIAN	54,442- 58,920	7	55,706	389,943
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	77,345-121,659	3	98,090	294,271

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	106,953-106,953	36	106,953	3,850,293
91722	ELECTRICIAN'S HELPER	67,873- 67,873	23	67,873	1,561,080
90510	EXTERMINATOR	36,469- 53,632	4	44,434	177,735
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,661- 83,784	2	83,723	167,445
05058	FOOD SERVICE MANAGER	60,955- 61,160	6	61,002	366,014
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	12	73,080	876,960
31305	INDUSTRIAL HYGIENIST	66,012- 66,012	1	66,012	66,012
81803	INSTITUTIONAL AIDE	39,804- 44,247	13	40,169	522,197
30081	LEGAL COORDINATOR	50,763- 62,929	6	58,858	353,147
90116	LICENSED BARBER (CORRECTION)	40,477- 40,617	9	40,495	364,457
90723	LOCKSMITH	61,805- 66,545	13	66,180	860,340
92610	MACHINIST	90,619- 90,619	2	90,619	181,238
90698	MAINTENANCE WORKER	57,587- 60,552	33	59,854	1,975,185
91544	MARINE ENGINEER (DC)	64,231- 64,231	3	64,231	192,693
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
91225	METAL WORK MECHANIC	77,131- 84,906	4	82,962	331,849
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	45	47,572	2,140,757
91232	MOTOR VEHICLE SUPERVISOR	54,091- 58,018	4	57,032	228,127
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	119,371-119,371	35	119,371	4,177,984
92235	PLASTERER	81,886- 93,584	2	87,735	175,470
91915	PLUMBER	96,447- 96,447	34	96,447	3,279,209
91916	PLUMBER'S HELPER	67,508- 67,508	17	67,508	1,147,630
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,500	34	56,183	1,910,221
92123	PRINTING PRESS OPERATOR	85,128- 85,128	1	85,128	85,128
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
60948	PROGRAM SPECIALIST CORRECTION	44,774- 89,734	35	67,975	2,379,116
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	4	62,575	250,300
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
60430	RECREATION DIRECTOR	41,660- 47,909	2	44,785	89,569
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
90735	ROOFER	77,447- 77,447	8	77,447	619,572
90736	RUBBER TIRE REPAIRER	62,849- 62,849	2	62,849	125,698
10216	SECRETARY	33,663- 33,663	1	33,663	33,663
90234	SENIOR BAKER (CORRECTIONS)	43,703- 46,634	4	44,942	179,768
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	44,288- 49,921	2	47,105	94,209
91638	SENIOR STATIONARY ENGINEER	145,095-150,774	8	145,805	1,166,440
92340	SHEET METAL WORKER	102,495-102,495	5	102,495	512,474
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	127,034-127,034	21	127,034	2,667,712
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
91926	STEAM FITTER'S HELPER	75,364- 75,364	6	75,364	452,183
12200	STOCK WORKER	32,480- 40,483	11	37,216	409,374
80880	SUPERINTENDENT OF LAUNDRIES	60,060- 60,060	1	60,060	60,060
80760	SUPERVISING HOUSEKEEPER	50,273- 50,273	1	50,273	50,273
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
90774	SUPERVISOR OF MECHANICS	133,569-133,569	11	133,569	1,469,263
9257A	SUPERVISOR OF MECHANICS(MECH EQUIP) (MGRL)	177,250-177,250	1	177,250	177,250
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	5	126,597	632,986
12202	SUPERVISOR OF STOCK WORKERS	38,620- 61,883	12	44,863	538,354
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	11	96,447	1,060,921
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	132,964-132,964	9	132,964	1,196,675
TOTAL FOR OBJECT 001			826		59,849,901
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	85,856-109,360	782	98,232	76,817,388
70410	CORRECTION OFFICER	44,333- 85,292	8,442	70,220	592,793,530
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	201,587-236,332	11	208,393	2,292,322
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	110,934-125,531	68	121,894	8,288,793
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	172,466-172,466	3	172,466	517,398
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	125,531-163,644	34	148,741	5,057,191
TOTAL FOR OBJECT 004			9,340		685,766,622
POSITION SCHEDULE FOR U/A 002			10,166		745,616,523
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2,245		-164,657,593
TOTAL FOR U/A 002			7,921		580,958,930

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z003 Energy Expense Budget									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			384,764				384,764-
	SUBTOTAL FOR SUPPLYS&MATL				384,764				384,764-
	SUBTOTAL FOR BUDGET CODE Z003				384,764				384,764-
BUDGET CODE: 1537 CANINE OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			201,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				201,000				1,000-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			149,000				1,000
	SUBTOTAL FOR CNRCTL SVCS				149,000				1,000
	SUBTOTAL FOR BUDGET CODE 1537				350,000				350,000
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			3,283,981				1,144,854-
	SUBTOTAL FOR SUPPLYS&MATL				3,283,981				1,144,854-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,702,147				1,702,147-
		412 RENTALS OF MISC.EQUIP			123,345				123,345-
	SUBTOTAL FOR OTHR SER&CHR				1,825,492				1,825,492-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,668,173				2,668,173-
		608 MAINT & REP GENERAL		6	626,372		6		341,401-
	SUBTOTAL FOR CNRCTL SVCS			6	3,294,545		6		284,971
	SUBTOTAL FOR BUDGET CODE 1603			6	8,404,018		6		2,424,098
BUDGET CODE: 5032 Demand Response Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			454,576				454,576-
	SUBTOTAL FOR SUPPLYS&MATL				454,576				454,576-
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT			16,076				16,076-
	SUBTOTAL FOR PROPTY&EQUIP				16,076				16,076-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	412 RENTALS OF MISC.EQUIP		43,000				43,000-
			SUBTOTAL FOR OTHR SER&CHR		43,000				43,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		300,342				300,342-
			SUBTOTAL FOR CNTRCTL SVCS		300,342				300,342-
			SUBTOTAL FOR BUDGET CODE 5032		813,994				813,994-
BUDGET CODE: 5035 Inmate Uniforms									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,160,817		1,160,817		
			SUBTOTAL FOR SUPPLYS&MATL		1,160,817		1,160,817		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,576,110				1,576,110-
			SUBTOTAL FOR OTHR SER&CHR		1,576,110				1,576,110-
			SUBTOTAL FOR BUDGET CODE 5035		2,736,927		1,160,817		1,576,110-
BUDGET CODE: 5041 JMHC-VERA									
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		37,497				37,497-
			SUBTOTAL FOR CNTRCTL SVCS		37,497				37,497-
			SUBTOTAL FOR BUDGET CODE 5041		37,497				37,497-
BUDGET CODE: 6001 14 point plan - Entry Point									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,868		52,868		
			SUBTOTAL FOR SUPPLYS&MATL		52,868		52,868		
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		16,200		16,200		
			SUBTOTAL FOR PROPTY&EQUIP		16,200		16,200		
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		22,500		22,500		
			SUBTOTAL FOR CNTRCTL SVCS		22,500		22,500		
			SUBTOTAL FOR BUDGET CODE 6001		91,568		91,568		
BUDGET CODE: 6002 14 Point Plan - Classification									
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314		2,314		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,314			2,314		
SUBTOTAL FOR BUDGET CODE 6002					2,314			2,314		
BUDGET CODE: 6003 14 Point Plan - Idleness reduction										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	170,281			370,281		200,000
SUBTOTAL FOR SUPPLYS&MATL					170,281			370,281		200,000
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT	26,267			126,267		100,000
			332	PURCH DATA PROCESSING EQUIPT	42,857			42,857		
SUBTOTAL FOR PROPTY&EQUIP					69,124			169,124		100,000
40		OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	2,590,964					2,590,964-
				400 CONTRACTUAL SERVICES-GENERAL	360,000					360,000-
				412 RENTALS OF MISC.EQUIP	1,176					1,176-
SUBTOTAL FOR OTHR SER&CHR					2,952,140					2,952,140-
50		SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS	150,000			900,000		750,000
SUBTOTAL FOR SOCIAL SERV					150,000			900,000		750,000
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4,815,748			9,251,462		4,435,714
				608 MAINT & REP GENERAL	36,324			37,500		1,176
				671 TRAINING PRGM CITY EMPLOYEES	226,800			226,800		
SUBTOTAL FOR CNTRCTL SVCS					5,078,872			9,515,762		4,436,890
SUBTOTAL FOR BUDGET CODE 6003					8,420,417			10,955,167		2,534,750
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	82,000					82,000-
SUBTOTAL FOR SUPPLYS&MATL					82,000					82,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	34,899			96,899		62,000
			315	OFFICE EQUIPMENT	33,229			53,229		20,000
SUBTOTAL FOR PROPTY&EQUIP					68,128			150,128		82,000
SUBTOTAL FOR BUDGET CODE 6004					150,128			150,128		
BUDGET CODE: 6006 14 Point Plan - Investigations Division										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				172,754			172,754
		SUBTOTAL FOR SUPPLYS&MATL				172,754			172,754
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				13,115			13,115
		SUBTOTAL FOR PROPTY&EQUIP				13,115			13,115
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		152,100					152,100-
		SUBTOTAL FOR CNTRCTL SVCS		152,100					152,100-
		SUBTOTAL FOR BUDGET CODE 6006		152,100		185,869			33,769
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,000					17,000-
		SUBTOTAL FOR SUPPLYS&MATL		17,000					17,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,111		30,111			17,000
		315 OFFICE EQUIPMENT		7,714		7,714			17,000
		SUBTOTAL FOR PROPTY&EQUIP		20,825		37,825			17,000
40	OTHR SER&CHR	417 ADVERTISING		419,500		630,000			210,500
		SUBTOTAL FOR OTHR SER&CHR		419,500		630,000			210,500
		SUBTOTAL FOR BUDGET CODE 6007		457,325		667,825			210,500
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				9,257			9,257
		332 PURCH DATA PROCESSING EQUIPT				187,500			187,500
		SUBTOTAL FOR PROPTY&EQUIP				196,757			196,757
		SUBTOTAL FOR BUDGET CODE 6008				196,757			196,757
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT				3,857			3,857
		332 PURCH DATA PROCESSING EQUIPT				3,572			3,572
		SUBTOTAL FOR PROPTY&EQUIP				7,429			7,429
		SUBTOTAL FOR BUDGET CODE 6009				7,429			7,429

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					17,286		17,286
	SUBTOTAL FOR SUPPLYS&MATL							17,286		17,286
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					241,580		241,580
	SUBTOTAL FOR PROPTY&EQUIP							241,580		241,580
	SUBTOTAL FOR BUDGET CODE 6010							258,866		258,866
BUDGET CODE: 6011 14 Point Plan - Targeted Training										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		59,720			59,720		
	SUBTOTAL FOR SUPPLYS&MATL				59,720			59,720		
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		5,400			5,400		
		332	PURCH DATA PROCESSING EQUIPT		105,763			613,103		507,340
	SUBTOTAL FOR PROPTY&EQUIP				111,163			618,503		507,340
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		150,000					150,000-
	SUBTOTAL FOR OTHR SER&CHR				150,000					150,000-
60	CNRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		857,340			500,000		357,340-
	SUBTOTAL FOR CNRCTL SVCS				857,340			500,000		357,340-
	SUBTOTAL FOR BUDGET CODE 6011				1,178,223			1,178,223		
BUDGET CODE: 6012 14 Point Plan - Project Management										
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT					6,943		6,943
	SUBTOTAL FOR PROPTY&EQUIP							6,943		6,943
	SUBTOTAL FOR BUDGET CODE 6012							6,943		6,943
BUDGET CODE: 6013 14 Point Plan - Public Relations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		259,971			15,971		244,000-
	SUBTOTAL FOR SUPPLYS&MATL				259,971			15,971		244,000-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		6,172			6,172		
	SUBTOTAL FOR PROPTY&EQUIP				6,172			6,172		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		125,500					125,500-
		SUBTOTAL FOR OTHR SER&CHR		125,500					125,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000			20,000
		SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000
		SUBTOTAL FOR BUDGET CODE 6013		391,643		42,143			349,500-
BUDGET CODE: 6015 Cadet Program and Capt. Training									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,199,324					1,199,324-
		SUBTOTAL FOR OTHR SER&CHR		1,199,324					1,199,324-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,615,209		2,814,533			1,199,324
		SUBTOTAL FOR CNTRCTL SVCS		1,615,209		2,814,533			1,199,324
		SUBTOTAL FOR BUDGET CODE 6015		2,814,533		2,814,533			
BUDGET CODE: 6016 PREA- CITY FUND									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,882,671					1,882,671-
		SUBTOTAL FOR CNTRCTL SVCS		1,882,671					1,882,671-
		SUBTOTAL FOR BUDGET CODE 6016		1,882,671					1,882,671-
BUDGET CODE: 6018 CO-GEN POWER PLANT									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,046,186					3,046,186-
		SUBTOTAL FOR OTHR SER&CHR		3,046,186					3,046,186-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		608,907		3,655,093			3,046,186
		SUBTOTAL FOR CNTRCTL SVCS		608,907		3,655,093			3,046,186
		SUBTOTAL FOR BUDGET CODE 6018		3,655,093		3,655,093			
TOTAL FOR			6	31,923,215	6	24,147,773			7,775,442-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		965,000			965,000-
		608 MAINT & REP GENERAL	1	505,501	1	160,001	345,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,470,501	1	160,001	1,310,500-
		SUBTOTAL FOR BUDGET CODE 0101	1	1,470,501	1	160,001	1,310,500-
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	1,470,501	1	160,001	1,310,500-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		296,584		247,484	49,100-
		110 FOOD & FORAGE SUPPLIES		17,455,165		21,690,046	4,234,881
		SUBTOTAL FOR SUPPLYS&MATL		17,751,749		21,937,530	4,185,781
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		408,024		441,524	33,500
		315 OFFICE EQUIPMENT				9,100	9,100
		SUBTOTAL FOR PROPTY&EQUIP		408,024		450,624	42,600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,316		52,316	22,000-
		SUBTOTAL FOR OTHR SER&CHR		74,316		52,316	22,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,925,046			2,925,046-
		686 PROF SERV OTHER	1	10,000	1	10,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,935,046	1	10,000	2,925,046-
		SUBTOTAL FOR BUDGET CODE 0103	1	21,169,135	1	22,450,470	1,281,335
		TOTAL FOR SPECIALIZED SERVICES	1	21,169,135	1	22,450,470	1,281,335
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			136,060			1,211,000		1,074,940
			169 MAINTENANCE SUPPLIES			40,444			157,444		117,000
			SUBTOTAL FOR SUPPLYS&MATL			176,504			1,368,444		1,191,940
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			20,000			20,000		
			SUBTOTAL FOR PROPTY&EQUIP			20,000			20,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			305,000					305,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			75,000					75,000-
			453 OVERNIGHT TRVL EXP-GENERAL			50,000					50,000-
			SUBTOTAL FOR OTHR SER&CHR			430,000					430,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			781,940			50,000		731,940-
			608 MAINT & REP GENERAL	16		7,373,446	16		4,202,434		3,171,012-
			SUBTOTAL FOR CNTRCTL SVCS	16		8,155,386	16		4,252,434		3,902,952-
			SUBTOTAL FOR BUDGET CODE 0301	16		8,781,890	16		5,640,878		3,141,012-
			TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	16		8,781,890	16		5,640,878		3,141,012-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING											
BUDGET CODE: 0401 ADMINISTRATION											
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL			15,000			15,000		
		856001	10F MOTOR VEHICLE FUEL								
		827001	10X SUPPLIES + MATERIALS - GENERAL								
		856001	10X SUPPLIES + MATERIALS - GENERAL			3,697,266			2,197,266		1,500,000-
			100 SUPPLIES + MATERIALS - GENERAL			1,360,475			2,735,697		1,375,222
			117 POSTAGE			75,558			75,558		
			132 EXPENSES RELATIVE TO COMMISRY			9,419,835			8,410,000		1,009,835-
			SUBTOTAL FOR SUPPLYS&MATL			14,568,134			13,433,521		1,134,613-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			3,131,202			3,095,699		35,503-
		025001	40X CONTRACTUAL SERVICES-GENERAL								
		032001	40X CONTRACTUAL SERVICES-GENERAL			527,000					527,000-
		040001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL			479,596					479,596-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		259,956				259,956-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
		403	OFFICE SERVICES				1,700		1,700
	856001	42C	HEAT LIGHT & POWER		22,363,394		15,104,789		7,258,605-
	858001	42G	DATA PROCESSING SERVICES		23,645		21,293		2,352-
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		98,384		108,384		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		610,864		250,864		360,000-
		453	OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
		499	OTHER EXPENSES - GENERAL				278,875		278,875
	SUBTOTAL FOR OTHER SER&CHR				28,034,719		19,002,282		9,032,437-
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		62,760		412,760		350,000
	SUBTOTAL FOR SOCIAL SERV				62,760		412,760		350,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	715,144		715,144
			612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
	SUBTOTAL FOR CNTRCTL SVCS			2		7	765,144	5	765,144
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		40,213		2,323,038		2,282,825
	SUBTOTAL FOR FXD MIS CHGS				40,213		2,323,038		2,282,825
	SUBTOTAL FOR BUDGET CODE 0401			2	42,705,826	7	35,936,745	5	6,769,081-
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,117,496		2,498,442		619,054-
	SUBTOTAL FOR SUPPLYS&MATL				3,117,496		2,498,442		619,054-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		475,536		593,536		118,000
			315 OFFICE EQUIPMENT				1,282		1,282
	SUBTOTAL FOR PROPTY&EQUIP				475,536		594,818		119,282

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR								
		403 OFFICE SERVICES			2,085					2,085-
		412 RENTALS OF MISC.EQUIP			12,132					12,132-
		SUBTOTAL FOR OTHER SER&CHR			14,217					14,217-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			569,800			1,001,054		431,254
		608 MAINT & REP GENERAL			370,818			573,553		202,735
		SUBTOTAL FOR CNTRCTL SVCS			940,618			1,574,607		633,989
		SUBTOTAL FOR BUDGET CODE 0408			4,547,867			4,667,867		120,000
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			102,000					102,000-
		SUBTOTAL FOR CNTRCTL SVCS			102,000					102,000-
		SUBTOTAL FOR BUDGET CODE 5006			102,000					102,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				2	47,355,693	7	40,604,612	5		6,751,081-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC										
BUDGET CODE: 0501 HEALTH AFFAIRS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			69,082			40,000		29,082-
		SUBTOTAL FOR SUPPLYS&MATL			69,082			40,000		29,082-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			3,000			3,000		
		SUBTOTAL FOR PROPTY&EQUIP			3,000			3,000		
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			33,000			2,000		31,000-
		SUBTOTAL FOR CNTRCTL SVCS			33,000			2,000		31,000-
70		FXD MIS CHGS								
		042001 79D TRAINING CITY EMPLOYEES			60,918					60,918-
		SUBTOTAL FOR FXD MIS CHGS			60,918					60,918-
		SUBTOTAL FOR BUDGET CODE 0501			166,000			45,000		121,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC					166,000		45,000		121,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,000		114,522			74,522
SUBTOTAL FOR SUPPLYS&MATL					40,000		114,522		74,522
SUBTOTAL FOR BUDGET CODE 0508					40,000		114,522		74,522
TOTAL FOR INSPECTIONS					40,000		114,522		74,522
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,000		578,700			536,700
SUBTOTAL FOR SUPPLYS&MATL					42,000		578,700		536,700
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				165,410			165,410
		337 BOOKS-OTHER		853,465					853,465-
		338 LIBRARY BOOKS		736,512		367,000			369,512-
SUBTOTAL FOR PROPTY&EQUIP					1,589,977		532,410		1,057,567-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,141,000		11,371,500			7,230,500
SUBTOTAL FOR OTHR SER&CHR					4,141,000		11,371,500		7,230,500
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,614,606					7,614,606-
		608 MAINT & REP GENERAL		1,597,877					1,597,877-
		671 TRAINING PRGM CITY EMPLOYEES		25,000					25,000-
		686 PROF SERV OTHER		163,000		21,600			141,400-
SUBTOTAL FOR CNTRCTL SVCS					9,400,483		21,600		9,378,883-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		1,500					1,500-
SUBTOTAL FOR FXD MIS CHGS					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 0601					15,174,960		12,504,210		2,670,750-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5102 ICAN Expansion									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		550,000			550,000-
				SUBTOTAL FOR OTHR SER&CHR		550,000			550,000-
				SUBTOTAL FOR BUDGET CODE 5102		550,000			550,000-
				TOTAL FOR PROGRAMS		15,724,960			12,504,210
									3,220,750-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		94,479	438,615			344,136
				SUBTOTAL FOR SUPPLYS&MATL	94,479	438,615			344,136
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,518	3,018			1,500-
		315	OFFICE EQUIPMENT		6,096	7,596			1,500
				SUBTOTAL FOR PROPTY&EQUIP	10,614	10,614			
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		17,500	17,500			
		460	SPECIAL EXPENSE		155,000	155,000			
				SUBTOTAL FOR OTHR SER&CHR	172,500	172,500			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		50,749	35,749			15,000-
		608	MAINT & REP GENERAL		10,000	10,000			
				SUBTOTAL FOR CNTRCTL SVCS	60,749	45,749			15,000-
				SUBTOTAL FOR BUDGET CODE 0901	338,342	667,478			329,136
BUDGET CODE: 0902 Correction Intelligence Bureau									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,527	527			20,000-
				SUBTOTAL FOR SUPPLYS&MATL	20,527	527			20,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000				25,000-
				SUBTOTAL FOR PROPTY&EQUIP	25,000				25,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
			460 SPECIAL EXPENSE		25,000				25,000-
			SUBTOTAL FOR OTHR SER&CHR		145,000				145,000-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		10,000				10,000-
			SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
			SUBTOTAL FOR BUDGET CODE 0902		250,527		527		250,000-
			TOTAL FOR INVESTIGATIONS		588,869		668,005		79,136
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,997		1,328,691		1,308,694
			SUBTOTAL FOR SUPPLYS&MATL		19,997		1,328,691		1,308,694
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,000		59,999		60,001-
			SUBTOTAL FOR PROPTY&EQUIP		120,000		59,999		60,001-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		4,100,110		5,194,322		1,094,212
			SUBTOTAL FOR CNTRCTL SVCS		4,100,110		5,194,322		1,094,212
			SUBTOTAL FOR BUDGET CODE 1501		4,240,107		6,583,012		2,342,905
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,915		2,915
			SUBTOTAL FOR SUPPLYS&MATL				2,915		2,915
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,915		2,915
			SUBTOTAL FOR PROPTY&EQUIP				2,915		2,915
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	4	9,091,223	4	10,252,183		1,160,960
			SUBTOTAL FOR CNTRCTL SVCS	4	9,091,223	4	10,252,183		1,160,960

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1507			4	9,091,223	4	10,258,013	1,166,790
TOTAL FOR OPERATIONS			4	13,331,330	4	16,841,025	3,509,695
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,400,000			1,400,000-
	856001	10F MOTOR VEHICLE FUEL		15,258			15,258-
		100 SUPPLIES + MATERIALS - GENERAL		110,000		41,183	68,817-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				639,023	639,023
		106 MOTOR VEHICLE FUEL		1,863,992		1,712,164	151,828-
		199 DATA PROCESSING SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				3,393,250		2,392,370	1,000,880-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,000		26,863	7,863
		305 MOTOR VEHICLES		1,453,646		1,453,646	
		315 OFFICE EQUIPMENT		1,200		200	1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,473,846		1,480,709	6,863
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,500			5,500-
SUBTOTAL FOR OTHR SER&CHR				5,500			5,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		607 MAINT & REP MOTOR VEH EQUIP	1	841,643	1	130,000	711,643-
		608 MAINT & REP GENERAL	1	120,000	1	25,000	95,000-
		633 TRANSPORTATION EXPENDITURES			1	260,829	260,829
		671 TRAINING PRGM CITY EMPLOYEES		1,755			1,755-
SUBTOTAL FOR CNTRCTL SVCS			2	983,398	3	415,829	567,569-
SUBTOTAL FOR BUDGET CODE 1502			2	5,855,994	3	4,288,908	1,567,086-
TOTAL FOR TRANSPORTATION			2	5,855,994	3	4,288,908	1,567,086-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY										
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			40,262		40,262
		SUBTOTAL FOR SUPPLYS&MATL						40,262		40,262
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			10,807		10,807
			315		OFFICE EQUIPMENT			12,808		12,808
		SUBTOTAL FOR PROPTY&EQUIP						23,615		23,615
60		CNTRCTL SVCS	608		MAINT & REP GENERAL	1		536	1	536
			624		CLEANING SERVICES	1		175,000	1	175,000
			671		TRAINING PRGM CITY EMPLOYEES	1		300,000	1	949,694
		SUBTOTAL FOR CNTRCTL SVCS				3		475,536	3	1,125,230
		SUBTOTAL FOR BUDGET CODE 1505				3		539,413	3	1,189,107
		TOTAL FOR TRAINING ACADEMY				3		539,413	3	1,189,107
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES										
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES										
10		SUPPLYS&MATL	133		EXPENSE RELA TO MANU INDUSTRY			919,305		1,292,305
			169		MAINTENANCE SUPPLIES			100,000		100,000-
		SUBTOTAL FOR SUPPLYS&MATL						1,019,305		273,000
40		OTHR SER&CHR	412		RENTALS OF MISC.EQUIP			3,000		3,000-
		SUBTOTAL FOR OTHR SER&CHR						3,000		3,000-
50		SOCIAL SERV	571		DONAT PAT INMATE & DISCHG PRIS			169,532		119,532
		SUBTOTAL FOR SOCIAL SERV						169,532		119,532
60		CNTRCTL SVCS	608		MAINT & REP GENERAL			270,000		270,000-
		SUBTOTAL FOR CNTRCTL SVCS						270,000		270,000-
		SUBTOTAL FOR BUDGET CODE 1600						1,461,837		1,411,837

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CORRECTION INDUSTRIES					1,461,837			1,411,837		50,000-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL			747,541					747,541-
		100 SUPPLIES + MATERIALS - GENERAL			1,884,009			1,047,445		836,564-
		109 FUEL OIL			2,631,550			1,047,445		1,584,105-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			6,422					6,422-
		300 EQUIPMENT GENERAL			6,422					6,422-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR			3,481					3,481-
		400 CONTRACTUAL SERVICES-GENERAL			308,419					308,419-
		412 RENTALS OF MISC.EQUIP			311,900					311,900-
SUBTOTAL FOR OTHR SER&CHR										
60		CNRCTL SVCS			669,573	1				669,573-
		608 MAINT & REP GENERAL			669,573	1				669,573-
SUBTOTAL FOR CNRCTL SVCS										
SUBTOTAL FOR BUDGET CODE 1601					1	3,619,445	1	1,047,445		2,572,000-
TOTAL FOR RI SUPPORT SERVICES					1	3,619,445	1	1,047,445		2,572,000-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			152,921			155,766		2,845
		100 SUPPLIES + MATERIALS - GENERAL			452,656					452,656-
		101 PRINTING SUPPLIES			605,577			155,766		449,811-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP			22,765			142,050		119,285
		300 EQUIPMENT GENERAL			242,895					242,895-
		302 TELECOMMUNICATIONS EQUIPMENT						55,000		55,000
		315 OFFICE EQUIPMENT			572,683			1,471,300		898,617
		332 PURCH DATA PROCESSING EQUIPT			838,343			1,668,350		830,007
SUBTOTAL FOR PROPTY&EQUIP										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069		
		400	CONTRACTUAL SERVICES-GENERAL		2,502,546				2,502,546-
		402	TELEPHONE & OTHER COMMUNICATNS		250,000		33,335		216,665-
	SUBTOTAL FOR OTHR SER&CHR				2,891,615		172,404		2,719,211-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	4,654,867	6	1,043,322		3,611,545-
		602	TELECOMMUNICATIONS MAINT	2	2,951,530	2	6,620,820		3,669,290
		608	MAINT & REP GENERAL	1		1	111,950		111,950
		612	OFFICE EQUIPMENT MAINTENANCE			1	45,475	1	45,475
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	127,606		122,606
		684	PROF SERV COMPUTER SERVICES	1	618,626			1-	618,626-
	SUBTOTAL FOR CNTRCTL SVCS			11	8,230,023	11	7,949,173		280,850-
	SUBTOTAL FOR BUDGET CODE 1602			11	12,565,558	11	9,945,693		2,619,865-
	TOTAL FOR RI TELECOMMUNICATIONS			11	12,565,558	11	9,945,693		2,619,865-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		107,801				107,801-
	SUBTOTAL FOR SOCIAL SERV				107,801				107,801-
	SUBTOTAL FOR BUDGET CODE 2001				107,801				107,801-
	TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				107,801				107,801-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
50	SOCIAL SERV	571	DONAT PAT INMATE & DISCHG PRIS		285,484		285,484		
	SUBTOTAL FOR SOCIAL SERV				285,484		285,484		
	SUBTOTAL FOR BUDGET CODE 2401				285,484		285,484		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2431 VERNON C BAIN CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		174,931		124,931		50,000-
		SUBTOTAL FOR SOCIAL SERV		174,931		124,931		50,000-
		SUBTOTAL FOR BUDGET CODE 2431		174,931		124,931		50,000-
		TOTAL FOR MANHATTAN DETENTION COMPLEX		460,415		410,415		50,000-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		668,880		268,880		400,000-
		SUBTOTAL FOR SOCIAL SERV		668,880		268,880		400,000-
		SUBTOTAL FOR BUDGET CODE 2501		668,880		268,880		400,000-
BUDGET CODE: 2611 WEST FACILITY								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		85,916		35,916		50,000-
		SUBTOTAL FOR SOCIAL SERV		85,916		35,916		50,000-
		SUBTOTAL FOR BUDGET CODE 2611		85,916		35,916		50,000-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		754,796		304,796		450,000-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,893,019		1,893,019
		SUBTOTAL FOR SUPPLYS&MATL				1,893,019		1,893,019
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				162,604		162,604
		SUBTOTAL FOR PROPTY&EQUIP				162,604		162,604

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			473,828			323,828	150,000-	
		SUBTOTAL FOR SOCIAL SERV			473,828			323,828	150,000-	
		SUBTOTAL FOR BUDGET CODE 2601			473,828			2,379,451	1,905,623	
		TOTAL FOR ANNA M KROSS CENTER			473,828			2,379,451	1,905,623	
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER										
BUDGET CODE: 2621 GEORGE R VIerno CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			507,952			207,952	300,000-	
		SUBTOTAL FOR SOCIAL SERV			507,952			207,952	300,000-	
		SUBTOTAL FOR BUDGET CODE 2621			507,952			207,952	300,000-	
		TOTAL FOR GEORE R VIerno CENTER			507,952			207,952	300,000-	
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR										
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			950,072			250,072	700,000-	
		SUBTOTAL FOR SOCIAL SERV			950,072			250,072	700,000-	
		SUBTOTAL FOR BUDGET CODE 2701			950,072			250,072	700,000-	
		TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			950,072			250,072	700,000-	
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER										
BUDGET CODE: 2711 ROSE M SINGER CENTER										
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS			269,288			269,288		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SOCIAL SERV					269,288		269,288		
SUBTOTAL FOR BUDGET CODE 2711					269,288		269,288		
TOTAL FOR ROSE M SINGER CENTER					269,288		269,288		
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50		SOCIAL SERV							
		571 DONAT PAT INMATE & DISCHG PRIS		699,363		519,192		180,171-	
SUBTOTAL FOR SOCIAL SERV					699,363		519,192	180,171-	
SUBTOTAL FOR BUDGET CODE 2801					699,363		519,192	180,171-	
BUDGET CODE: 2804 CAPITAL SUPPORT - SS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				440,546		440,546	
SUBTOTAL FOR SUPPLYS&MATL						440,546		440,546	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				98,150		98,150	
SUBTOTAL FOR PROPTY&EQUIP						98,150		98,150	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL				373,862		373,862	
SUBTOTAL FOR CNTRCTL SVCS						373,862		373,862	
SUBTOTAL FOR BUDGET CODE 2804						912,558		912,558	
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					699,363		1,431,750	732,387	
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,478,549				2,478,549-	
SUBTOTAL FOR SUPPLYS&MATL					2,478,549			2,478,549-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		361,104				361,104-	
		315 OFFICE EQUIPMENT		216,700				216,700-	
		SUBTOTAL FOR PROPTY&EQUIP		577,804				577,804-	
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS				287,972		287,972	
		SUBTOTAL FOR SOCIAL SERV				287,972		287,972	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-	
		608 MAINT & REP GENERAL		30,100				30,100-	
		SUBTOTAL FOR CNTRCTL SVCS		150,100				150,100-	
		SUBTOTAL FOR BUDGET CODE 2901		3,206,453		287,972		2,918,481-	
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		3,206,453		287,972		2,918,481-	
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		10,573		5,573	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		10,573		5,573	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-	
		315 OFFICE EQUIPMENT		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		14,000				14,000-	
		SUBTOTAL FOR BUDGET CODE 3301		19,000		10,573		8,427-	
		TOTAL FOR MANHATTAN COURT PENS		19,000		10,573		8,427-	
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		192,144		142,144		50,000-	
		SUBTOTAL FOR SOCIAL SERV		192,144		142,144		50,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4301				192,144		142,144	50,000-
TOTAL FOR NORTH INFIRMARY COMMAND				192,144		142,144	50,000-
TOTAL FOR OPERATIONS - OTPS			47	172,234,952	53	146,753,899	6 25,481,053-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,948,778	172,234,952	20,573,116	146,753,899	25,481,053-
FINANCIAL PLAN SAVINGS		3,544,485-		13,468,528-	9,924,043-
APPROPRIATION		168,690,467		133,285,371	35,405,096-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		165,330,992		131,192,151	34,138,841-
OTHER CATEGORICAL		768,994			768,994-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,607,497		1,570,000	37,497-
INTRA-CITY SALES		477,984		93,220	384,764-
TOTAL		168,690,467		133,285,371	35,405,096-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		876,621		888,962	12,341
		SUBTOTAL FOR CNTRCTL SVCS		876,621		888,962	12,341
		SUBTOTAL FOR BUDGET CODE 1609		876,621		888,962	12,341
		TOTAL FOR		876,621		888,962	12,341
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		67,000		146,570	79,570
		107 MEDICAL,SURGICAL & LAB SUPPLY		87,863			87,863-
		117 POSTAGE		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		157,863		146,570	11,293-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,500	4,500
		315 OFFICE EQUIPMENT				13,293	13,293
		SUBTOTAL FOR PROPTY&EQUIP				17,793	17,793
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		3,500			3,500-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-
		686 PROF SERV OTHER	1	856,080	1	320,080	536,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	859,080	1	320,080	539,000-
		SUBTOTAL FOR BUDGET CODE 0204	2	1,020,443	1	484,443	1-
		TOTAL FOR HEALTH MANAGEMENT	2	1,020,443	1	484,443	1-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0302 CAPITAL PLANNING								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		615			106,615	106,000
		SUBTOTAL FOR SUPPLYS&MATL		615			106,615	106,000
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,500			28,500	14,000
		315 OFFICE EQUIPMENT		19,040			19,040	
		SUBTOTAL FOR PROPTY&EQUIP		33,540			47,540	14,000
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		45,044			95,044	50,000
		686 PROF SERV OTHER		50,000			50,000	
		SUBTOTAL FOR CNTRCTL SVCS		95,044			145,044	50,000
		SUBTOTAL FOR BUDGET CODE 0302		129,199			299,199	170,000
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		129,199			299,199	170,000
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0008 MGMT AND BUDGET								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					99,947	99,947
		SUBTOTAL FOR SUPPLYS&MATL					99,947	99,947
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL					74,982	74,982
		315 OFFICE EQUIPMENT					90,277	90,277
		SUBTOTAL FOR PROPTY&EQUIP					165,259	165,259
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP					1,220,011	1,220,011
		SUBTOTAL FOR OTHR SER&CHR					1,220,011	1,220,011
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1		73,867	73,867
		SUBTOTAL FOR CNTRCTL SVCS	1		1		73,867	73,867
		SUBTOTAL FOR BUDGET CODE 0008	1		1		1,559,084	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,676				6,676-
		SUBTOTAL FOR SUPPLYS&MATL		6,676				6,676-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		68,601				68,601-
		SUBTOTAL FOR PROPTY&EQUIP		68,601				68,601-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		412 RENTALS OF MISC.EQUIP		1,270,011				1,270,011-
		SUBTOTAL FOR OTHR SER&CHR		1,320,011				1,320,011-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		65,000				65,000-
		SUBTOTAL FOR CNTRCTL SVCS		65,000				65,000-
		SUBTOTAL FOR BUDGET CODE 0009		1,460,288				1,460,288-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		408,350		197,750		210,600-
		SUBTOTAL FOR SUPPLYS&MATL		408,350		197,750		210,600-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		20,000				20,000-
		315 OFFICE EQUIPMENT		534,014		134,214		399,800-
		SUBTOTAL FOR PROPTY&EQUIP		554,014		134,214		419,800-
40		OTHR SER&CHR						
	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		150,491				150,491-
	412	RENTALS OF MISC.EQUIP		130,589		321,189		190,600
	413	RENTAL-DATA PROCESSING EQUIP				7,370		7,370
	414	RENTALS - LAND BLDGS & STRUCTS		10,699,956		11,181,691		481,735
	417	ADVERTISING				21,000		21,000
		SUBTOTAL FOR OTHR SER&CHR		11,013,036		11,563,250		550,214
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	594,628	1	810,092		215,464
	608	MAINT & REP GENERAL		6,460				6,460-
	622	TEMPORARY SERVICES	1	1,000	1	1,000		
	686	PROF SERV OTHER	2		2	50,211		50,211
		SUBTOTAL FOR CNTRCTL SVCS	4	602,088	4	861,303		259,215

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		142,450		42,450		100,000-
		SUBTOTAL FOR FXD MIS CHGS		142,450		42,450		100,000-
		SUBTOTAL FOR BUDGET CODE 0441	4	12,719,938	4	12,798,967		79,029
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	5	14,180,226	5	14,358,051		177,825
		TOTAL FOR ADMINISTRATION - OTPS	7	16,206,489	6	16,030,655	1-	175,834-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,450	16,206,489	74,450	16,030,655	175,834-
FINANCIAL PLAN SAVINGS		23,975		24,975	1,000
APPROPRIATION		16,230,464		16,055,630	174,834-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,230,464		16,055,630	174,834-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,230,464		16,055,630	174,834-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,977	1,145,549,926	9,138	1,045,190,039	100,359,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,977	1,145,549,926	9,138	1,045,190,039	100,359,887-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,137,137,124		1,037,002,237	100,134,887-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		6,715,617		6,715,617	
INTRA-CITY SALES		239,700		14,700	225,000-
TOTAL		1,145,549,926		1,045,190,039	100,359,887-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,123,228	188,441,441	20,647,566	162,784,554	25,656,887-
FINANCIAL PLAN SAVINGS		3,520,510-		13,443,553-	9,923,043-
APPROPRIATION		184,920,931		149,341,001	35,579,930-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		181,561,456		147,247,781	34,313,675-
OTHER CATEGORICAL		768,994			768,994-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		1,607,497		1,570,000	37,497-
INTRA-CITY SALES		477,984		93,220	384,764-
TOTAL		184,920,931		149,341,001	35,579,930-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,977	1,145,549,926	9,138	1,045,190,039	100,359,887-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	10,977	1,145,549,926	9,138	1,045,190,039	100,359,887-
OTPS					
TOTALS FOR OPERATING BUDGET		188,441,441		162,784,554	25,656,887-
FINANCIAL PLAN SAVINGS		3,520,510-		13,443,553-	9,923,043-
APPROPRIATION		184,920,931		149,341,001	35,579,930-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,977	1,333,991,367	9,138	1,207,974,593	126,016,774-
FINANCIAL PLAN SAVINGS		3,520,510-		13,443,553-	9,923,043-
APPROPRIATION	10,977	1,330,470,857	9,138	1,194,531,040	135,939,817-
FUNDING					
CITY		1,318,698,580		1,184,250,018	134,448,562-
OTHER CATEGORICAL		768,994			768,994-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,184,000		1,109,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		8,323,114		8,285,617	37,497-
INTRA-CITY SALES		717,684		107,920	609,764-
TOTAL FUNDING		1,330,470,857		1,194,531,040	135,939,817-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,553,406	18	1,613,260		59,854	
SUBTOTAL FOR F/T SALARIED			18	1,553,406	18	1,613,260		59,854	
03 UNSALARIED		031 UNSALARIED		47,760		47,760			
SUBTOTAL FOR UNSALARIED				47,760		47,760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
SUBTOTAL FOR AMT TO SCHED				3,006		3,006			
SUBTOTAL FOR BUDGET CODE 0101			18	1,605,063	18	1,664,917		59,854	
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,363,787	19	1,196,301	2-	167,486-	
SUBTOTAL FOR F/T SALARIED			21	1,363,787	19	1,196,301	2-	167,486-	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
SUBTOTAL FOR ADD GRS PAY				9,753		9,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
SUBTOTAL FOR AMT TO SCHED				34,537		34,537			
SUBTOTAL FOR BUDGET CODE 0102			21	1,441,077	19	1,273,591	2-	167,486-	
TOTAL FOR BOARD OF CORRECTION			39	3,046,140	37	2,938,508	2-	107,632-	
TOTAL FOR PERSONAL SERVICES			39	3,046,140	37	2,938,508	2-	107,632-	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	3,046,140	37	2,938,508	107,632-
FINANCIAL PLAN SAVINGS	1-	78,034-	1-	78,034-	
APPROPRIATION	38	2,968,106	36	2,860,474	107,632-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,968,106	2,860,474	107,632-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,968,106	2,860,474	107,632-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	83,791- 83,791	1	83,791	83,791
10026	ADMINISTRATIVE STAFF ANALYST	113,300-113,300	1	113,300	113,300
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	2	86,321	172,642
56058	COMMUNITY COORDINATOR	54,100- 62,215	5	58,969	294,845
10050	COMPUTER SYSTEMS MANAGER	149,350-149,350	1	149,350	149,350
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,303- 70,628	11	69,673	766,404
30090	COUNSEL (BOARD OF CORRECTION)	171,502-171,502	1	171,502	171,502
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,902-164,902	1	164,902	164,902
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	97,007- 97,007	1	97,007	97,007
95005	EXECUTIVE AGENCY COUNSEL	128,909-128,909	1	128,909	128,909
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	204,000-204,000	1	204,000	204,000
10252	SECRETARY	57,434- 57,434	1	57,434	57,434
TOTAL FOR OBJECT 001			27		2,404,086

POSITION SCHEDULE FOR U/A 001			27		2,404,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		801,362
TOTAL FOR U/A 001			36		3,205,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION							
BUDGET CODE: 0101 EXEC/ADMIN STAFF							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		900	500-
		100 SUPPLIES + MATERIALS - GENERAL		21,016		32,163	11,147
		117 POSTAGE		300			300-
		199 DATA PROCESSING SUPPLIES		576			576-
		SUBTOTAL FOR SUPPLYS&MATL		23,292		33,063	9,771
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,787		10,787	
		SUBTOTAL FOR PROPTY&EQUIP		10,787		10,787	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287		17,287	
		400 CONTRACTUAL SERVICES-GENERAL		86,000		1,000	85,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,760		1,760	
		404 TRAVELING EXPENSES		4,071			4,071-
		412 RENTALS OF MISC.EQUIP		8,800		4,800	4,000-
	856001	42C HEAT LIGHT & POWER		12,320		36,203	23,883
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		499 OTHER EXPENSES - GENERAL		1,313		1,313	
		SUBTOTAL FOR OTHR SER&CHR		132,651		62,363	70,288-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	85,765			1- 85,765-
		685 PROF SERV DIRECT EDUC SERV	1	1,350	1	550	800-
		686 PROF SERV OTHER	1	88,399	1	56,800	31,599-
		SUBTOTAL FOR CNTRCTL SVCS	3	175,514	2	57,350	1- 118,164-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,436			2,436-
		SUBTOTAL FOR FXD MIS CHGS		2,436			2,436-
		SUBTOTAL FOR BUDGET CODE 0101	3	344,680	2	163,563	1- 181,117-
		TOTAL FOR BOARD OF CORRECTION	3	344,680	2	163,563	1- 181,117-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	3	344,680	2	163,563	1- 181,117-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,443	344,680	54,390	163,563	181,117-
FINANCIAL PLAN SAVINGS APPROPRIATION		344,680		163,563	181,117-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		344,680		163,563	181,117-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		344,680		163,563	181,117-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39	3,046,140	37	2,938,508	107,632-
FINANCIAL PLAN SAVINGS	1-	78,034-	1-	78,034-	
APPROPRIATION	38	2,968,106	36	2,860,474	107,632-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,968,106	2,860,474	107,632-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,968,106 2,860,474 107,632-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,443	344,680	54,390	163,563	181,117-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		344,680		163,563	181,117-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	344,680	163,563	181,117-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	344,680	163,563	181,117-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	39	3,046,140	37	2,938,508	107,632-
FINANCIAL PLAN SAVINGS	1-	78,034-	1-	78,034-	
APPROPRIATION	38	2,968,106	36	2,860,474	107,632-
OTPS					
TOTALS FOR OPERATING BUDGET		344,680		163,563	181,117-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		344,680		163,563	181,117-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	39	3,390,820	37	3,102,071	288,749-
FINANCIAL PLAN SAVINGS	1-	78,034-	1-	78,034-	
APPROPRIATION	38	3,312,786	36	3,024,037	288,749-
FUNDING					
CITY		3,312,786		3,024,037	288,749-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,312,786		3,024,037	288,749-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		198,012	1,988-
		079 TEACH RET SYS CONTINGNT RES SY		3,370,143,328		3,237,008,530	133,134,798-
		084 BOARD OF EDUCATION RETIRE. SYS		229,931,637		214,092,536	15,839,101-
		SUBTOTAL FOR FRINGE BENES		3,600,274,965		3,451,299,078	148,975,887-
		SUBTOTAL FOR BUDGET CODE 0400		3,600,274,965		3,451,299,078	148,975,887-
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		5,964,610		5,953,677	10,933-
		077 TEACH RET SYS PENS FND RES #2		44,287,737		44,370,045	82,308
		SUBTOTAL FOR FRINGE BENES		50,252,347		50,323,722	71,375
		SUBTOTAL FOR BUDGET CODE 0420		50,252,347		50,323,722	71,375
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,870,420		2,877,743	7,323
		SUBTOTAL FOR FRINGE BENES		2,870,420		2,877,743	7,323
		SUBTOTAL FOR BUDGET CODE 0424		2,870,420		2,877,743	7,323
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,464,513,259		2,508,745,995	44,232,736
		SUBTOTAL FOR FRINGE BENES		2,464,513,259		2,508,745,995	44,232,736
		SUBTOTAL FOR BUDGET CODE 0560		2,464,513,259		2,508,745,995	44,232,736

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083 FIRE ACTUARIAL PENSION FUND		1,421,840,517		1,440,780,732	18,940,215
	SUBTOTAL FOR FRINGE BENES		1,421,840,517		1,440,780,732	18,940,215
	SUBTOTAL FOR BUDGET CODE 0570		1,421,840,517		1,440,780,732	18,940,215
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072 CONTINGENT RESERVE FUND		2,081,175,872		2,251,897,848	170,721,976
	SUBTOTAL FOR FRINGE BENES		2,081,175,872		2,251,897,848	170,721,976
	SUBTOTAL FOR BUDGET CODE 0980		2,081,175,872		2,251,897,848	170,721,976
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094 ADDITIONAL PENSION ACCRUAL			2		2-
	SUBTOTAL FOR FRINGE BENES			2		2-
	SUBTOTAL FOR BUDGET CODE 9001			2		2-
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			9,733,181,354		9,818,179,090	84,997,736
TOTAL FOR CITY ACTUARIAL PENSIONS			9,733,181,354		9,818,179,090	84,997,736

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,733,181,354		9,818,179,090	84,997,736
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,733,181,354		9,818,179,090	84,997,736

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,588,902,382		9,673,900,118	84,997,736
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,733,181,354		9,818,179,090	84,997,736

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0983 Voluntary Defined Contribution Plan								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND					8,500,000	8,500,000
SUBTOTAL FOR FRINGE BENES							8,500,000	8,500,000
SUBTOTAL FOR BUDGET CODE 0983							8,500,000	8,500,000
TOTAL FOR							8,500,000	8,500,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,508,820			2,799,251	290,431
SUBTOTAL FOR FRINGE BENES				2,508,820			2,799,251	290,431
SUBTOTAL FOR BUDGET CODE 0350				2,508,820			2,799,251	290,431
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,574,827			12,333,695	758,868
SUBTOTAL FOR FRINGE BENES				11,574,827			12,333,695	758,868
SUBTOTAL FOR BUDGET CODE 0370				11,574,827			12,333,695	758,868
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,418,723			10,243,306	824,583
SUBTOTAL FOR FRINGE BENES				9,418,723			10,243,306	824,583
SUBTOTAL FOR BUDGET CODE 0380				9,418,723			10,243,306	824,583
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,610,863			11,344,841	733,978
SUBTOTAL FOR FRINGE BENES				10,610,863			11,344,841	733,978
SUBTOTAL FOR BUDGET CODE 0390				10,610,863			11,344,841	733,978

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		35,568,563		34,935,754	632,809-
		SUBTOTAL FOR FRINGE BENES		35,568,563		34,935,754	632,809-
		SUBTOTAL FOR BUDGET CODE 0422		35,568,563		34,935,754	632,809-
BUDGET CODE: 0425 CUNY HHS-TIAA PENS							
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,046,032		1,088,911	42,879
		SUBTOTAL FOR FRINGE BENES		1,046,032		1,088,911	42,879
		SUBTOTAL FOR BUDGET CODE 0425		1,046,032		1,088,911	42,879
BUDGET CODE: 0690 CIRS DAY CARE							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,534,734		16,469,051	65,683-
		SUBTOTAL FOR FRINGE BENES		16,534,734		16,469,051	65,683-
		SUBTOTAL FOR BUDGET CODE 0690		16,534,734		16,469,051	65,683-
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS							
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		10,771,654		10,709,245	62,409-
		SUBTOTAL FOR FRINGE BENES		10,771,654		10,709,245	62,409-
		SUBTOTAL FOR BUDGET CODE 0981		10,771,654		10,709,245	62,409-
		TOTAL FOR NON-CITY ACTUA PENS CONTRIB		98,034,216		99,924,054	1,889,838
		TOTAL FOR NON-CITY PENSIONS		98,034,216		108,424,054	10,389,838

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		98,034,216		108,424,054	10,389,838
FINANCIAL PLAN SAVINGS APPROPRIATION		98,034,216		108,424,054	10,389,838

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	98,034,216	108,424,054	10,389,838
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	98,034,216	108,424,054	10,389,838

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		300,000			300,000
		SUBTOTAL FOR FRINGE BENES		300,000			300,000
		SUBTOTAL FOR BUDGET CODE 0985		300,000			300,000
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000			50,000
		SUBTOTAL FOR FRINGE BENES		50,000			50,000
		SUBTOTAL FOR BUDGET CODE 8270		50,000			50,000
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000			350,000
		TOTAL FOR NON - ACTUARIAL PENSIONS		350,000			350,000

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,831,565,570		9,926,953,144	95,387,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,831,565,570		9,926,953,144	95,387,574

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,687,286,598		9,782,674,172	95,387,574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,831,565,570		9,926,953,144	95,387,574
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,831,565,570		9,926,953,144	95,387,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,831,565,570		9,926,953,144	95,387,574
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,831,565,570		9,926,953,144	95,387,574
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,831,565,570		9,926,953,144	95,387,574
FUNDING					
CITY		9,687,286,598		9,782,674,172	95,387,574
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,831,565,570		9,926,953,144	95,387,574

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		1,010,604,730		1,936,423,542	925,818,812
		SUBTOTAL FOR ADD GRS PAY		1,010,604,730		1,936,423,542	925,818,812
		SUBTOTAL FOR BUDGET CODE 1001		1,010,604,730		1,936,423,542	925,818,812
		TOTAL FOR PERSONAL SERVICE		1,010,604,730		1,936,423,542	925,818,812
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		1,010,604,730		1,936,423,542	925,818,812

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,010,604,730		1,936,423,542	925,818,812
FINANCIAL PLAN SAVINGS APPROPRIATION		1,010,604,730		1,936,423,542	925,818,812

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,010,604,730	1,936,423,542	925,818,812
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,010,604,730	1,936,423,542	925,818,812

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A400 SIUH: General Resiliency Measures - ADC							
60		CNTRCTL SVCS 686 PROF SERV OTHER		7,468,619		19,328,240	11,859,621
		SUBTOTAL FOR CNTRCTL SVCS		7,468,619		19,328,240	11,859,621
		SUBTOTAL FOR BUDGET CODE A400		7,468,619		19,328,240	11,859,621
BUDGET CODE: A605 CDBG-DR Hagerty - ADMIN							
60		CNTRCTL SVCS 686 PROF SERV OTHER		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE A605		200,000		200,000	
BUDGET CODE: E002 HURRICANE SANDY							
60		CNTRCTL SVCS 686 PROF SERV OTHER		19,350,000		13,510,000	5,840,000-
		SUBTOTAL FOR CNTRCTL SVCS		19,350,000		13,510,000	5,840,000-
		SUBTOTAL FOR BUDGET CODE E002		19,350,000		13,510,000	5,840,000-
BUDGET CODE: 2013 STATE BUILDING AID							
40		OTHR SER&CHR 497 STATE BUILDING AID		821,329,733		852,279,344	30,949,611
		SUBTOTAL FOR OTHR SER&CHR		821,329,733		852,279,344	30,949,611
		SUBTOTAL FOR BUDGET CODE 2013		821,329,733		852,279,344	30,949,611
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS							
60		CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT	1	29,486,790	1	23,037,222	6,449,568-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,486,790	1	23,037,222	6,449,568-
		SUBTOTAL FOR BUDGET CODE 2023	1	29,486,790	1	23,037,222	6,449,568-
BUDGET CODE: 2024 MTA PAYROLL TAX							
70		FXD MIS CHGS 713 MCT MOBILITY TAX		58,239,144		55,412,829	2,826,315-
		SUBTOTAL FOR FXD MIS CHGS		58,239,144		55,412,829	2,826,315-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2024				58,239,144		55,412,829	2,826,315-
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424	
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424	
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,530,424	
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		156,181,189		156,181,189	
SUBTOTAL FOR OTHR SER&CHR				156,181,189		156,181,189	
SUBTOTAL FOR BUDGET CODE 2029				156,181,189		156,181,189	
TOTAL FOR			1	1,093,785,899	1	1,121,479,248	27,693,349
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		366,619		10,513,047	10,146,428
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,925			1,925-
		496 ALLOWANCES TO PARTICIPANTS				50,000,000	50,000,000
		499 OTHER EXPENSES - GENERAL		539,584		795,896	256,312
SUBTOTAL FOR OTHR SER&CHR				908,128		61,308,943	60,400,815
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,595,848		3,595,848	
		678 PAYMENTS TO DELEGATE AGENCIES	51	181,563,839	51	179,583,993	1,979,846-
SUBTOTAL FOR CNTRCTL SVCS			51	185,159,687	51	183,179,841	1,979,846-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,293,848		1,093,848	1,200,000-
SUBTOTAL FOR FXD MIS CHGS				2,293,848		1,093,848	1,200,000-
SUBTOTAL FOR BUDGET CODE 0501			51	188,361,663	51	245,582,632	57,220,969
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		44,023,302			44,023,302-
		SUBTOTAL FOR CNTRCTL SVCS		44,023,302			44,023,302-
		SUBTOTAL FOR BUDGET CODE 0502		44,023,302			44,023,302-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,271,939		1,897,390	2,374,549-
		SUBTOTAL FOR CNTRCTL SVCS		4,271,939		1,897,390	2,374,549-
		SUBTOTAL FOR BUDGET CODE 0505		4,271,939		1,897,390	2,374,549-
TOTAL FOR PERSONAL SERVICE			51	236,656,904	51	247,480,022	10,823,118
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		74,862,000		76,662,000	1,800,000
		494 PMNTS STUDNTS COM COLL OUT CTY		22,465,000		24,165,000	1,700,000
		499 OTHER EXPENSES - GENERAL		5,537,200		16,935,312	11,398,112
		SUBTOTAL FOR OTHR SER&CHR		194,509,264		209,407,376	14,898,112
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	6,444,125	1	6,557,220	113,095
		681 PROF SERV ACCTING & AUDITING	5	18,922,597	4	19,985,862	1,063,265
		682 PROF SERV LEGAL SERVICES	6	3,766,110	6	766,110	3,000,000-
		686 PROF SERV OTHER	1	2,115,000	1	615,000	1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	31,447,832	13	28,124,192	3,323,640-
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000,000		9,000,000	
		SUBTOTAL FOR BUDGET CODE 2001	14	234,957,096	13	246,531,568	11,574,472
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		174,761,139		237,761,139		63,000,000	
		702 PMYT STATEN IS RAPID TRNS SYS		7,216,000		44,500,000		37,284,000	
		745 IRT RELIEF/LIRR GRADE CROSSNGS		319,972		319,972			
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000			
		763 MTA FOR STATION MAINTENANCE		99,647,312		99,647,312			
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000			
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128			
		SUBTOTAL FOR FXD MIS CHGS		456,288,551		556,572,551		100,284,000	
		SUBTOTAL FOR BUDGET CODE 2004		456,288,551		556,572,551		100,284,000	
BUDGET CODE: 2020 City Vehicle E-ZPass Payment									
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,817,355		11,817,355			
		SUBTOTAL FOR FXD MIS CHGS		11,817,355		11,817,355			
		SUBTOTAL FOR BUDGET CODE 2020		11,817,355		11,817,355			
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			14	703,063,002	13	814,921,474	1-	111,858,472	
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS									
BUDGET CODE: 2003 SPECIAL AWARDS									
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000			
		708 AWARDS WIDOW/OTH DEPND EMP KLD		925,000		500,000		425,000-	
		709 AWARD TO BEN OF POLICE/FIREMEN				25,000		25,000	
		SUBTOTAL FOR FXD MIS CHGS		1,075,000		675,000		400,000-	
		SUBTOTAL FOR BUDGET CODE 2003		1,075,000		675,000		400,000-	
TOTAL FOR SPECIAL AWARDS				1,075,000		675,000		400,000-	
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES									
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 2005		100,000		100,000	
BUDGET CODE: 2014 Staten Island Express Bus Service							
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		797,462		1,412,315	614,853
		SUBTOTAL FOR FXD MIS CHGS		797,462		1,412,315	614,853
		SUBTOTAL FOR BUDGET CODE 2014		797,462		1,412,315	614,853
BUDGET CODE: 2017 Payments to MTA Bus Company							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		477,273,303		455,947,903	21,325,400-
		SUBTOTAL FOR FXD MIS CHGS		478,990,903		457,665,503	21,325,400-
		SUBTOTAL FOR BUDGET CODE 2017		479,040,903		457,715,503	21,325,400-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,344,559		18,966,591	622,032
		SUBTOTAL FOR OTHR SER&CHR		18,344,559		18,966,591	622,032
		SUBTOTAL FOR BUDGET CODE 2019		18,344,559		18,966,591	622,032
		TOTAL FOR PAYMENTS TO BUS COMPANIES		498,282,924		478,194,409	20,088,515-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES							
BUDGET CODE: 2007 SPECIAL RESERVES							
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		732,521,219		727,089,219	5,432,000-
		736 PAYMENTS FOR WATER SEWER USAGE		115,028,252		119,457,482	4,429,230
		782 UNALLOCATED CONTINGENCY RESER		300,000,000		100,000,000	200,000,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,147,549,471		946,546,701		201,002,770-
SUBTOTAL FOR BUDGET CODE 2007				1,147,549,471		946,546,701		201,002,770-
TOTAL FOR SPECIAL RESERVES				1,147,549,471		946,546,701		201,002,770-
TOTAL FOR OTHER THAN PERSONAL SERVICES			66	3,680,413,200	65	3,609,296,854	1-	71,116,346-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,680,413,200		3,609,296,854	71,116,346-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,680,413,200		3,609,296,854	71,116,346-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,528,712,281		2,385,395,600	143,316,681-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,851,000		38,067,244	216,244
STATE		951,850,876		1,018,175,346	66,324,470
FEDERAL - C.D.		9,199,043		21,058,664	11,859,621
FEDERAL - OTHER		12,800,000		6,600,000	6,200,000-
INTRA-CITY SALES					
TOTAL		3,680,413,200		3,609,296,854	71,116,346-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685			
		SUBTOTAL FOR FRINGE BENES		210,685		210,685			
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685			
		TOTAL FOR		210,685		210,685			
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,515,281,286		2,511,390,509		3,890,777-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,188,728,132		1,195,701,433		6,973,301	
		066 UNEMPLOYMENT INSURANCE		22,053,564		22,953,564		900,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		448,698,298		435,877,134		12,821,164-	
		085 AWARDS/EXPENSES-WORKMENS COMP		349,296,474		378,396,474		29,100,000	
		086 WORKMAN'S COMPENSATION OTHER		42,400,000		44,100,000		1,700,000	
		SUBTOTAL FOR FRINGE BENES		4,566,457,754		4,588,419,114		21,961,360	
		SUBTOTAL FOR BUDGET CODE 3004		4,566,457,754		4,588,419,114		21,961,360	
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,724,375,154		268,506,154		1,455,869,000-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		263,234,705		255,795,205		7,439,500-	
		SUBTOTAL FOR FRINGE BENES		1,987,609,859		524,301,359		1,463,308,500-	
		SUBTOTAL FOR BUDGET CODE 3006		1,987,609,859		524,301,359		1,463,308,500-	
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		86,944,210		91,944,210		5,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		22,327,842		22,696,473		368,631	
		SUBTOTAL FOR FRINGE BENES		109,272,052		114,640,683		5,368,631	
		SUBTOTAL FOR BUDGET CODE 3040		109,272,052		114,640,683		5,368,631	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FRINGE BENEFITS			6,663,339,665		5,227,361,156	1,435,978,509-
TOTAL FOR FRINGE BENEFITS			6,663,550,350		5,227,571,841	1,435,978,509-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,663,550,350		5,227,571,841	1,435,978,509-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,663,550,350		5,227,571,841	1,435,978,509-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,849,211,301		4,462,529,279	1,386,682,022-
OTHER CATEGORICAL		211,544,161		183,333,565	28,210,596-
CAPITAL FUNDS - I.F.A.		93,789,563		81,778,053	12,011,510-
STATE		166,017,450		162,220,967	3,796,483-
FEDERAL - C.D.		25,321,816		25,874,125	552,309
FEDERAL - OTHER		208,394,007		197,195,169	11,198,838-
INTRA-CITY SALES		109,272,052		114,640,683	5,368,631
TOTAL		6,663,550,350		5,227,571,841	1,435,978,509-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			1,134,660	1,134,660	
				SUBTOTAL FOR OTHR SER&CHR			1,134,660	1,134,660	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	55,133		55,133-	
			682	PROF SERV LEGAL SERVICES	8	174,362,375	8	143,532,041	30,830,334-
				SUBTOTAL FOR CNTRCTL SVCS	9	174,417,508	8	143,532,041	30,885,467-
				SUBTOTAL FOR BUDGET CODE 5002	9	174,417,508	8	144,666,701	29,750,807-
				TOTAL FOR PERSONAL SERVICE	9	174,417,508	8	144,666,701	29,750,807-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES									
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES		52,112,006	50,649,467	1,462,539-	
			499	OTHER EXPENSES - GENERAL			1,443,279	1,443,279	
				SUBTOTAL FOR OTHR SER&CHR		52,112,006	52,092,746	19,260-	
60	CNTRCTL	SVCS	665	LEGAL AID SOCIETY	1	132,908,778	1	116,335,914	16,572,864-
				SUBTOTAL FOR CNTRCTL SVCS	1	132,908,778	1	116,335,914	16,572,864-
				SUBTOTAL FOR BUDGET CODE 5001	1	185,020,784	1	168,428,660	16,592,124-
				TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	185,020,784	1	168,428,660	16,592,124-
				TOTAL FOR INDIGENT DEFENSE SERVICES	10	359,438,292	9	313,095,361	46,342,931-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		359,438,292		313,095,361	46,342,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		359,438,292		313,095,361	46,342,931-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		263,991,187		259,265,247	4,725,940-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		90,592,046		50,297,001	40,295,045-
FEDERAL - C.D.					
FEDERAL - OTHER		4,855,059		3,533,113	1,321,946-
INTRA-CITY SALES					
TOTAL		359,438,292		313,095,361	46,342,931-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,674,155,080		7,163,995,383	510,159,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,674,155,080		7,163,995,383	510,159,697-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,859,816,031	6,398,952,821	460,863,210-
OTHER CATEGORICAL	211,544,161	183,333,565	28,210,596-
CAPITAL FUNDS - I.F.A.	93,789,563	81,778,053	12,011,510-
STATE	166,017,450	162,220,967	3,796,483-
FEDERAL - C.D.	25,321,816	25,874,125	552,309
FEDERAL - OTHER	208,394,007	197,195,169	11,198,838-
INTRA-CITY SALES	109,272,052	114,640,683	5,368,631
TOTAL	7,674,155,080	7,163,995,383	510,159,697-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,039,851,492		3,922,392,215	117,459,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,039,851,492		3,922,392,215	117,459,277-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,792,703,468		2,644,660,847	148,042,621-
OTHER CATEGORICAL		140,000,000		140,000,000	
CAPITAL FUNDS - I.F.A.		37,851,000		38,067,244	216,244
STATE		1,042,442,922		1,068,472,347	26,029,425
FEDERAL - C.D.		9,199,043		21,058,664	11,859,621
FEDERAL - OTHER		17,655,059		10,133,113	7,521,946-
INTRA-CITY SALES					
TOTAL		4,039,851,492		3,922,392,215	117,459,277-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		7,674,155,080		7,163,995,383	510,159,697-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,674,155,080		7,163,995,383	510,159,697-
OTPS					
TOTALS FOR OPERATING BUDGET		4,039,851,492		3,922,392,215	117,459,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,039,851,492		3,922,392,215	117,459,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		11,714,006,572		11,086,387,598	627,618,974-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,714,006,572		11,086,387,598	627,618,974-
FUNDING					
CITY		9,652,519,499		9,043,613,668	608,905,831-
OTHER CATEGORICAL		351,544,161		323,333,565	28,210,596-
CAPITAL FUNDS - I.F.A.		131,640,563		119,845,297	11,795,266-
STATE		1,208,460,372		1,230,693,314	22,232,942
FEDERAL - C.D.		34,520,859		46,932,789	12,411,930
FEDERAL - OTHER		226,049,066		207,328,282	18,720,784-
INTRA-CITY SALES		109,272,052		114,640,683	5,368,631
TOTAL FUNDING		11,714,006,572		11,086,387,598	627,618,974-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		78,383,983		69,911,419	8,472,564-
		SUBTOTAL FOR DEBT SERVICE		78,383,983		69,911,419	8,472,564-
		SUBTOTAL FOR BUDGET CODE S001		78,383,983		69,911,419	8,472,564-
		TOTAL FOR		78,383,983		69,911,419	8,472,564-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	17,941,000	1	14,081,499	3,859,501-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,941,000	1	14,081,499	3,859,501-
		SUBTOTAL FOR BUDGET CODE 0990	1	17,941,000	1	14,081,499	3,859,501-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	59,721,201	1	82,783,379	23,062,178
		SUBTOTAL FOR CNTRCTL SVCS	1	59,721,201	1	82,783,379	23,062,178
		SUBTOTAL FOR BUDGET CODE 1000	1	59,721,201	1	82,783,379	23,062,178
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,470,448,656		907,988,057	562,460,599-
		SUBTOTAL FOR DEBT SERVICE		1,470,448,656		907,988,057	562,460,599-
		SUBTOTAL FOR BUDGET CODE 1001		1,470,448,656		907,988,057	562,460,599-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,548,110,857	2	1,004,852,935	543,257,922-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERAL		622,845,000		1,342,998,891	720,153,891
	SUBTOTAL FOR DEBT SERVICE		622,845,000		1,342,998,891	720,153,891
	SUBTOTAL FOR BUDGET CODE 1002		622,845,000		1,342,998,891	720,153,891
	TOTAL FOR REDEMPTION OF FUNDED DEBT		622,845,000		1,342,998,891	720,153,891
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,249,339,840	2	2,417,763,245	168,423,405

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,249,339,840		2,417,763,245	168,423,405
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,249,339,840		2,417,763,245	168,423,405

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,154,145,337		2,327,664,389	173,519,052
OTHER CATEGORICAL		14,310,520		17,687,437	3,376,917
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		78,383,983		69,911,419	8,472,564-
INTRA-CITY SALES					
TOTAL		2,249,339,840		2,417,763,245	168,423,405

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0406 BATTERY PARK CITY							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		20,534,059		20,505,141	28,918-
SUBTOTAL FOR DEBT SERVICE				20,534,059		20,505,141	28,918-
SUBTOTAL FOR BUDGET CODE 0406				20,534,059		20,505,141	28,918-
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		11,663,013		11,091,587	571,426-
SUBTOTAL FOR DEBT SERVICE				11,663,013		11,091,587	571,426-
SUBTOTAL FOR BUDGET CODE 0420				11,663,013		11,091,587	571,426-
BUDGET CODE: 8000 DASNY - COURTS							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		50,690,000		50,670,000	20,000-
SUBTOTAL FOR DEBT SERVICE				50,690,000		50,670,000	20,000-
SUBTOTAL FOR BUDGET CODE 8000				50,690,000		50,670,000	20,000-
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		33,460,000		33,440,000	20,000-
SUBTOTAL FOR DEBT SERVICE				33,460,000		33,440,000	20,000-
SUBTOTAL FOR BUDGET CODE 8001				33,460,000		33,440,000	20,000-
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,056,210		6,057,280	1,070
SUBTOTAL FOR DEBT SERVICE				6,056,210		6,057,280	1,070
SUBTOTAL FOR BUDGET CODE 8004				6,056,210		6,057,280	1,070
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,630,000		3,630,000	
SUBTOTAL FOR DEBT SERVICE				3,630,000		3,630,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8191				3,630,000		3,630,000	
TOTAL FOR INTEREST ON FUNDED DEBT				126,033,282		125,394,008	639,274-
TOTAL FOR LEASE PURCH & CITY GUAR DEBT				126,033,282		125,394,008	639,274-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		126,033,282		125,394,008	639,274-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,033,282		125,394,008	639,274-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		112,836,282		112,197,008	639,274-
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,033,282		125,394,008	639,274-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		2,549,537,153			2,549,537,153-
	SUBTOTAL FOR DEBT SERVICE		2,549,537,153			2,549,537,153-
	SUBTOTAL FOR BUDGET CODE 6001		2,549,537,153			2,549,537,153-
	TOTAL FOR		2,549,537,153			2,549,537,153-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT						
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		173,926,189			173,926,189-
	SUBTOTAL FOR DEBT SERVICE		173,926,189			173,926,189-
	SUBTOTAL FOR BUDGET CODE 4001		173,926,189			173,926,189-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		173,926,189			173,926,189-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		2,723,463,342			2,723,463,342-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,723,463,342			2,723,463,342-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,723,463,342			2,723,463,342-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,723,463,342			2,723,463,342-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,723,463,342			2,723,463,342-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		114,229,819		114,487,055	257,236
		SUBTOTAL FOR DEBT SERVICE		114,229,819		114,487,055	257,236
		SUBTOTAL FOR BUDGET CODE S002		114,229,819		114,487,055	257,236
		TOTAL FOR		114,229,819		114,487,055	257,236
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		472,623,385		577,710,442	105,087,057
		SUBTOTAL FOR DEBT SERVICE		472,623,385		577,710,442	105,087,057
		SUBTOTAL FOR BUDGET CODE 1006		472,623,385		577,710,442	105,087,057
		TOTAL FOR INTEREST ON FUNDED DEBT		472,623,385		577,710,442	105,087,057
		TOTAL FOR NYC Transitional Finance Autho		586,853,204		692,197,497	105,344,293

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		586,853,204		692,197,497	105,344,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION		586,853,204		692,197,497	105,344,293

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		472,623,385		577,710,442	105,087,057
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		114,229,819		114,487,055	257,236
INTRA-CITY SALES					
TOTAL		586,853,204		692,197,497	105,344,293

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,685,689,668		3,235,354,750	2,450,334,918-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,685,689,668		3,235,354,750	2,450,334,918-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,463,068,346		3,017,571,839	2,445,496,507-
OTHER CATEGORICAL		17,782,520		21,159,437	3,376,917
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		192,613,802		184,398,474	8,215,328-
INTRA-CITY SALES					
TOTAL		5,685,689,668		3,235,354,750	2,450,334,918-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		5,685,689,668		3,235,354,750	2,450,334,918-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,685,689,668		3,235,354,750	2,450,334,918-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,685,689,668		3,235,354,750	2,450,334,918-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,685,689,668		3,235,354,750	2,450,334,918-
FUNDING					
CITY		5,463,068,346		3,017,571,839	2,445,496,507-
OTHER CATEGORICAL		17,782,520		21,159,437	3,376,917
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		192,613,802		184,398,474	8,215,328-
INTRA-CITY SALES					
TOTAL FUNDING		5,685,689,668		3,235,354,750	2,450,334,918-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0102 Public Information and Communication								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363		
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363		
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363		
		TOTAL FOR	4	189,363	4	189,363		
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE								
BUDGET CODE: 0101 EXEC MGMT & ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,465,783	57	4,543,063		77,280
		SUBTOTAL FOR F/T SALARIED	57	4,465,783	57	4,543,063		77,280
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986		
		SUBTOTAL FOR OTH SALARIED		56,986		56,986		
03 UNSALARIED		031 UNSALARIED		27,632		29,920		2,288
		SUBTOTAL FOR UNSALARIED		27,632		29,920		2,288
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428		
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000		
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428		
		SUBTOTAL FOR BUDGET CODE 0101	57	4,790,829	57	4,870,397		79,568
		TOTAL FOR PUBLIC ADVOCATE	57	4,790,829	57	4,870,397		79,568
		TOTAL FOR PERSONAL SERVICES	61	4,980,192	61	5,059,760		79,568

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,980,192	61	5,059,760	79,568
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	54	4,103,800	54	4,183,368	79,568

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,103,800	4,183,368	79,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,103,800	4,183,368	79,568

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 62,500	9	53,389	480,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	51,000- 55,000	14	54,357	761,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	110,000-130,000	2	120,000	240,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	2	105,000	210,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	90,000-100,000	2	95,000	190,000
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	50,000- 50,000	1	50,000	50,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	125,000-125,000	3	125,000	375,000
30166	LEGISLATIVE ATTORNEY	70,000- 70,000	1	70,000	70,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	90,000-105,000	7	93,571	655,000
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	65,000-118,000	6	85,500	513,000
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	52,000- 55,000	3	54,000	162,000
TOTAL FOR OBJECT 001			51		3,891,300

POSITION SCHEDULE FOR U/A 001			51		3,891,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		228,900
TOTAL FOR U/A 001			54		4,120,200

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE											
BUDGET CODE: 0101 EXEC MGMT & ADMIN											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,180			1,180		
			100 SUPPLIES + MATERIALS - GENERAL			41,854			34,854		7,000-
			101 PRINTING SUPPLIES			1,559			1,559		
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500			500		
			106 MOTOR VEHICLE FUEL			6,989			6,989		
			117 POSTAGE			8,889			36,889		28,000
			SUBTOTAL FOR SUPPLYS&MATL			60,971			81,971		21,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			45,000					45,000-
			305 MOTOR VEHICLES			74,500			8,500		66,000-
			332 PURCH DATA PROCESSING EQUIPT			8,000			8,000		
			337 BOOKS-OTHER			3,000			3,000		
			338 LIBRARY BOOKS			1,135			1,135		
			SUBTOTAL FOR PROPTY&EQUIP			131,635			20,635		111,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			36,722			36,722		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			18,000			4,000		14,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL			65,819					65,819-
			400 CONTRACTUAL SERVICES-GENERAL			20,000			50,000		30,000
			402 TELEPHONE & OTHER COMMUNICATNS			38,400			22,400		16,000-
			403 OFFICE SERVICES			19,671			8,671		11,000-
			417 ADVERTISING			2,964			2,964		
		856001	42C HEAT LIGHT & POWER			40,040			39,494		546-
			427 DATA PROCESSING SERVICES			1,780			1,780		
			431 LEASING OF MISC EQUIP			21,500			21,500		
			451 NON OVERNIGHT TRVL EXP-GENERAL			9,500			2,500		7,000-
			453 OVERNIGHT TRVL EXP-GENERAL			11,000			1,000		10,000-
			499 OTHER EXPENSES - GENERAL			42,181			232,996		190,815
			SUBTOTAL FOR OTHR SER&CHR			327,577			424,027		96,450
60	CNTRCTL SVCS		615 PRINTING CONTRACTS	1		25,800	1		25,800		
			684 PROF SERV COMPUTER SERVICES	1		5,000				1-	5,000-
			686 PROF SERV OTHER	1		32,700	1		28,700		4,000-
			SUBTOTAL FOR CNTRCTL SVCS	3		63,500	2		54,500	1-	9,000-
			SUBTOTAL FOR BUDGET CODE 0101	3		583,683	2		581,133	1-	2,550-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PUBLIC ADVOCATE			3	583,683	2	581,133	1-	2,550-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	583,683	2	581,133	1-	2,550-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,761	583,683	81,396	581,133	2,550-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		425,467		422,917	2,550-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		425,467		422,917	2,550-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		425,467		422,917	2,550-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,980,192	61	5,059,760	79,568
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	54	4,103,800	54	4,183,368	79,568

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,103,800	4,183,368	79,568
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,103,800 4,183,368 79,568

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,761	583,683	81,396	581,133	2,550-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		425,467		422,917	2,550-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	425,467	422,917	2,550-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	425,467	422,917	2,550-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	61	4,980,192	61	5,059,760	79,568
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	54	4,103,800	54	4,183,368	79,568
OTPS					
TOTALS FOR OPERATING BUDGET		583,683		581,133	2,550-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		425,467		422,917	2,550-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	5,563,875	61	5,640,893	77,018
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	54	4,529,267	54	4,606,285	77,018
FUNDING					
CITY		4,529,267		4,606,285	77,018
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,529,267		4,606,285	77,018

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51		7,589,500
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51		7,589,500
02 OTH SALARIED		021 PART-TIME POSITIONS		22,374,400			22,374,400
		SUBTOTAL FOR OTH SALARIED		22,374,400			22,374,400
		SUBTOTAL FOR BUDGET CODE 0101	51	29,963,900	51		29,963,900
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51		29,963,900
		TOTAL FOR COUNCIL MEMBERS	51	29,963,900	51		29,963,900

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	29,963,900	51	29,963,900	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	51	29,963,900	51	29,963,900	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,963,900	29,963,900	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,963,900	29,963,900	

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
30177	COUNCIL MEMBER	148,500-148,500	48	148,500	7,128,000
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
TOTAL FOR OBJECT 001			50		7,441,000

POSITION SCHEDULE FOR U/A 001			50		7,441,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		148,820
TOTAL FOR U/A 001			51		7,589,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	740,248	6	740,248		
SUBTOTAL FOR F/T SALARIED			6	740,248	6	740,248		
SUBTOTAL FOR BUDGET CODE 6202			6	740,248	6	740,248		
BUDGET CODE: 7102 INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,708,017	34	2,708,017		
SUBTOTAL FOR F/T SALARIED			34	2,708,017	34	2,708,017		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED				30,000		30,000		
SUBTOTAL FOR BUDGET CODE 7102			34	2,738,017	34	2,738,017		
BUDGET CODE: 8102 Drafing Bills								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,123,608	20	1,123,608		
SUBTOTAL FOR F/T SALARIED			20	1,123,608	20	1,123,608		
SUBTOTAL FOR BUDGET CODE 8102			20	1,123,608	20	1,123,608		
BUDGET CODE: 9102 DRAFTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,880,783	22	1,880,783		
SUBTOTAL FOR F/T SALARIED			22	1,880,783	22	1,880,783		
SUBTOTAL FOR BUDGET CODE 9102			22	1,880,783	22	1,880,783		
TOTAL FOR			82	6,482,656	82	6,482,656		
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING								
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,333,485	14	1,333,485		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,333,485	14	1,333,485			
SUBTOTAL FOR BUDGET CODE 0102			14	1,333,485	14	1,333,485			
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,662,784	52	4,662,784			
SUBTOTAL FOR F/T SALARIED			52	4,662,784	52	4,662,784			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1102			52	4,692,784	52	4,692,784			
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,374,683	23	2,374,683			
SUBTOTAL FOR F/T SALARIED			23	2,374,683	23	2,374,683			
03 UNSALARIED		031 UNSALARIED		55,000		55,000			
SUBTOTAL FOR UNSALARIED				55,000		55,000			
SUBTOTAL FOR BUDGET CODE 2102			23	2,429,683	23	2,429,683			
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,199,684	24	2,199,684			
SUBTOTAL FOR F/T SALARIED			24	2,199,684	24	2,199,684			
03 UNSALARIED		031 UNSALARIED		200,000		200,000			
SUBTOTAL FOR UNSALARIED				200,000		200,000			
SUBTOTAL FOR BUDGET CODE 3102			24	2,399,684	24	2,399,684			
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,762,226	30	2,762,226			
SUBTOTAL FOR F/T SALARIED			30	2,762,226	30	2,762,226			
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4102			30	2,792,226	30	2,792,226	
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,121,863	27	2,121,863	
SUBTOTAL FOR F/T SALARIED			27	2,121,863	27	2,121,863	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 5102			27	2,151,863	27	2,151,863	
TOTAL FOR COMMITTEE STAFFING			170	15,799,725	170	15,799,725	
TOTAL FOR COMMITTEE STAFFING			252	22,282,381	252	22,282,381	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252	22,282,381	252	22,282,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	252	22,282,381	252	22,282,381	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,282,381	22,282,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,282,381	22,282,381	

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	152,711-152,711	1	152,711	152,711
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	125,000-136,913	13	131,896	1,714,652
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	205,000-231,699	2	218,350	436,699
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,167-163,243	9	147,213	1,324,918
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	168,508-200,103	4	192,204	768,817
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	84,107- 84,107	1	84,107	84,107
94458	DIRECTOR (CITY COUNCIL)	200,103-210,103	3	204,139	612,416
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	211,150-211,150	1	211,150	211,150
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	235,000-235,000	1	235,000	235,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	200,103-200,103	1	200,103	200,103
94056	EXECUTIVE LEGISLATIVE COORDINATOR	185,400-225,591	2	205,496	410,991
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 72,395	9	58,347	525,126
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	115,000-131,647	2	123,324	246,647
12611	LEGISLATIVE ANALYST	94,786-113,743	2	104,265	208,529
30183	LEGISLATIVE ASSISTANT	52,000- 65,000	6	54,927	329,560
94055	LEGISLATIVE COORDINATOR	60,000-101,105	4	79,771	319,083
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	74,776-171,502	62	99,175	6,148,856
40507	LEGISLATIVE FINANCIAL ANALYST	56,650- 68,457	20	64,310	1,286,207
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	52,000- 90,573	8	64,512	516,096
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 89,520	14	71,541	1,001,576
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	69,510- 81,095	7	74,023	518,164
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100- 94,786	8	84,441	675,526
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	94,786-126,381	9	110,584	995,253
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	75,000- 78,989	7	77,279	540,956
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	82,400- 82,400	1	82,400	82,400
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095- 90,573	13	84,740	1,101,624
TOTAL FOR OBJECT 001			210		20,647,167

POSITION SCHEDULE FOR U/A 002			210		20,647,167
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		4,129,433
TOTAL FOR U/A 002			252		24,776,600

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION							
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,041,108	50		4,041,108
SUBTOTAL FOR F/T SALARIED			50	4,041,108	50		4,041,108
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000			10,000
SUBTOTAL FOR OTH SALARIED				10,000			10,000
03 UNSALARIED		031 UNSALARIED		150,000			150,000
SUBTOTAL FOR UNSALARIED				150,000			150,000
SUBTOTAL FOR BUDGET CODE 0105			50	4,201,108	50		4,201,108
BUDGET CODE: 2105 COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,127,011	14		1,127,011
SUBTOTAL FOR F/T SALARIED			14	1,127,011	14		1,127,011
03 UNSALARIED		031 UNSALARIED		28,000			28,000
SUBTOTAL FOR UNSALARIED				28,000			28,000
SUBTOTAL FOR BUDGET CODE 2105			14	1,155,011	14		1,155,011
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	476,179	5		476,179
SUBTOTAL FOR F/T SALARIED			5	476,179	5		476,179
SUBTOTAL FOR BUDGET CODE 3105			5	476,179	5		476,179
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	638,071	12		638,071
SUBTOTAL FOR F/T SALARIED			12	638,071	12		638,071
SUBTOTAL FOR BUDGET CODE 4105			12	638,071	12		638,071
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,831,227	20		1,831,227

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,831,227	20	1,831,227	
SUBTOTAL FOR BUDGET CODE 5105			20	1,831,227	20	1,831,227	
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,882	4	375,882	
SUBTOTAL FOR F/T SALARIED			4	375,882	4	375,882	
SUBTOTAL FOR BUDGET CODE 6105			4	375,882	4	375,882	
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,314,004	16	1,314,004	
SUBTOTAL FOR F/T SALARIED			16	1,314,004	16	1,314,004	
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
SUBTOTAL FOR UNSALARIED				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 7105			16	1,342,004	16	1,342,004	
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,939,504	39	2,939,504	
SUBTOTAL FOR F/T SALARIED			39	2,939,504	39	2,939,504	
03 UNSALARIED		031 UNSALARIED		125,000		125,000	
SUBTOTAL FOR UNSALARIED				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 8105			39	3,064,504	39	3,064,504	
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,083,986	160	13,083,986	
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,083,986	160	13,083,986	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	13,083,986	160	13,083,986	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	13,083,986	160	13,083,986	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,083,986	13,083,986	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,083,986	13,083,986	

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-173,774	8	142,766	1,142,126
30172	ASSISTANT SERGEANT AT ARMS	52,000- 62,377	11	54,567	600,232
94450	CHIEF OF STAFF (CITY COUNCIL)	252,762-252,762	1	252,762	252,762
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	52,000-104,786	11	79,167	870,840
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	185,000-205,000	3	191,667	575,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-175,000	5	144,039	720,197
94438	DEPUTY DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	154,500-154,500	1	154,500	154,500
94458	DIRECTOR (CITY COUNCIL)	126,381-185,000	6	154,725	928,352
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	194,838-194,838	1	194,838	194,838
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 78,989	6	61,189	367,131
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	68,000-126,381	13	93,090	1,210,167
30183	LEGISLATIVE ASSISTANT	28,000-131,647	63	69,322	4,367,269
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	63,191- 81,095	7	71,013	497,093
94055	LEGISLATIVE COORDINATOR	75,000- 92,700	2	83,850	167,700
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	95,839- 95,839	1	95,839	95,839
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	52,000- 52,000	1	52,000	52,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	52,000- 66,351	3	57,784	173,351
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	95,000-147,290	3	123,680	371,040
30175	SERGEANT AT ARMS	110,584-110,584	1	110,584	110,584
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	87,550-175,343	7	128,313	898,190
TOTAL FOR OBJECT 001			154		13,749,211

POSITION SCHEDULE FOR U/A 005			154		13,749,211
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		535,684
TOTAL FOR U/A 005			160		14,284,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			700,000			700,000		
		117			700,000			700,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,400,000			1,400,000		
40		OTHR SER&CHR								
		400			1,900,000			1,900,000		
		414			2,900,000			2,900,000		
		SUBTOTAL FOR OTHR SER&CHR			4,800,000			4,800,000		
		SUBTOTAL FOR BUDGET CODE 1001				6,200,000			6,200,000	
		TOTAL FOR OTPS COUNCIL MEMBERS				6,200,000			6,200,000	
		TOTAL FOR OTPS COUNCIL MEMBERS				6,200,000			6,200,000	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,200,000		6,200,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,200,000		6,200,000	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,200,000		6,200,000	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		6,200,000		6,200,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,000		35,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		155,000		125,000		30,000-
		101	PRINTING SUPPLIES		16,000		16,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		117	POSTAGE		8,450		19,000		10,550
		199	DATA PROCESSING SUPPLIES		90,000		150,000		60,000
		SUBTOTAL FOR SUPPLYS&MATL			339,450		380,000		40,550
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000		30,000		15,000-
			302 TELECOMMUNICATIONS EQUIPMENT		20,000		15,000		5,000-
			305 MOTOR VEHICLES		70,000		10,000		60,000-
			314 OFFICE FURITURE		50,000		50,000		
			315 OFFICE EQUIPMENT		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		120,000		120,000		
			337 BOOKS-OTHER		230,000		230,000		
			338 LIBRARY BOOKS		60,000		50,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP			615,000		525,000		90,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
			400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
			402 TELEPHONE & OTHER COMMUNICATNS		125,000		125,000		
			403 OFFICE SERVICES		25,000		25,000		
			412 RENTALS OF MISC.EQUIP		140,000		140,000		
			414 RENTALS - LAND BLDGS & STRUCTS		10,915,000		11,400,000		485,000
			417 ADVERTISING		256,000		256,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		30,550		10,000		20,550-
		SUBTOTAL FOR OTHR SER&CHR			11,921,550		12,386,000		464,450
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	75,000	3	50,000		25,000-
			602 TELECOMMUNICATIONS MAINT	1	85,000	1	75,000		10,000-
			608 MAINT & REP GENERAL	8	40,000	8	40,000		
			612 OFFICE EQUIPMENT MAINTENANCE	9	40,000	9	30,000		10,000-
			613 DATA PROCESSING EQUIPMENT	13	160,000	13	160,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615	PRINTING CONTRACTS	6		50,000	6		50,000		
		622	TEMPORARY SERVICES	1		100,000	1		100,000		
		624	CLEANING SERVICES	1		15,000	1		15,000		
		633	TRANSPORTATION EXPENDITURES	1		60,000	1		60,000		
		660	ECONOMIC DEVELOPMENT	21		290,000	21		270,000		20,000-
		671	TRAINING PRGM CITY EMPLOYEES	5		35,000	5		60,000		25,000
		682	PROF SERV LEGAL SERVICES	1		1,000,000	1		790,000		210,000-
		684	PROF SERV COMPUTER SERVICES	2		678,000	2		553,000		125,000-
		686	PROF SERV OTHER	6		585,475	6		545,475		40,000-
		SUBTOTAL FOR CNTRCTL SVCS		78		3,213,475	78		2,798,475		415,000-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES			15,000			15,000		
		SUBTOTAL FOR FXD MIS CHGS				15,000			15,000		
		SUBTOTAL FOR BUDGET CODE 2001		78		16,104,475	78		16,104,475		
		TOTAL FOR OTPS CENTRAL STAFF		78		16,104,475	78		16,104,475		
		TOTAL FOR OTPS CENTRAL STAFF		78		16,104,475	78		16,104,475		

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,000	16,104,475	400,000	16,104,475	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,104,475		16,104,475	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	16,104,475	16,104,475	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,104,475	16,104,475	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL										
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL										
05 AMT TO SCHED					1				1	
053 AMOUNT TO BE SCHEDULED-PS					1				1	
SUBTOTAL FOR AMT TO SCHED					1				1	
SUBTOTAL FOR BUDGET CODE 6160					1				1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1				1	
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1				1	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05		AMT TO SCHED					
					1		1
		053 AMOUNT TO BE SCHEDULED-PS					
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6170			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS							
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6400			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH							
BUDGET CODE: 6450 COMMITTEE ON HEALTH							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6450			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1
		TOTAL FOR COMMITTEE ON HEALTH			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6480 Committee on Hospitals									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6480			1				1
		TOTAL FOR			1				1
		TOTAL FOR HOSPITALS			1				1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS								
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS								
SUBTOTAL FOR AMT TO SCHED						1	1	
SUBTOTAL FOR BUDGET CODE 6500						1	1	
TOTAL FOR CMTEE ON HOUSING + BUILDINGS						1	1	
TOTAL FOR CMTEE ON HOUSING & BUILDINGS						1	1	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6540			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1
		TOTAL FOR COMMITTEE ON LAND USE			1				1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6550				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1			1		

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS					1				1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6560					1				1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1				1
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE					1				1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC, DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6570				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1			1		

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY									
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6650				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1			1		

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6670			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT							
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6700			1		1
		TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6710					1				1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1				1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6730			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05		AMT TO SCHED			1		1
					1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
							053 AMOUNT TO BE SCHEDULED-PS
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05		AMT TO SCHED					
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING							
BUDGET CODE: 8000 COMMITTEE ON THE AGING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40	OTHR	SER&CHR				1			1
						1			1
SUBTOTAL FOR OTHR SER&CHR									
						1			1
SUBTOTAL FOR BUDGET CODE 8020									
						1			1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS									
						1			1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS									
						1			1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR											
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR											
40	OTHR	SER&CHR									
						1		1			
						1		1			
SUBTOTAL FOR OTHR SER&CHR											
						1		1			
SUBTOTAL FOR BUDGET CODE 8050											
						1		1			
TOTAL FOR CMTEE ON CIVIL SERV & LABOR											
						1		1			
TOTAL FOR CMTEE ON CIVIL SERV & LABOR											
						1		1			

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21						
									INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL												
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL												
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL	1			1					
			SUBTOTAL FOR OTHR SER&CHR	1			1					
			SUBTOTAL FOR BUDGET CODE 8160	1			1					
			TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1					
			TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1			1					

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8170 Committee on Courts and Legal Services							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8170			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COURTS AND LEGAL			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION											
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1			1
					SUBTOTAL FOR OTHR SER&CHR			1			1
					SUBTOTAL FOR BUDGET CODE 8300			1			1
					TOTAL FOR CMTEE ON ENVIRON PROTECTION			1			1
					TOTAL FOR CMTEE ON ENVIRON PROTECTION			1			1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE										
BUDGET CODE: 8320 COMMITTEE ON FINANCE										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1				1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8320	1				1
					TOTAL FOR COMMITTEE ON FINANCE	1				1
					TOTAL FOR COMMITTEE ON FINANCE	1				1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40	OTHR	SER&CHR				1			1
									1
						1			1
									1
						1			1
									1
						1			1

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8480 Committee on Hospitals										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8480			1		1
					TOTAL FOR			1		1
					TOTAL FOR HOSPITALS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE										
BUDGET CODE: 8540 COMMITTEE ON LAND USE										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL				1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8540				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1
		TOTAL FOR COMMITTEE ON LAND USE				1				1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	

RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8550			1		1		
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1		
		TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV			1		1		

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS											
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL											
						1			1		
SUBTOTAL FOR OTHR SER&CHR						1			1		
SUBTOTAL FOR BUDGET CODE 8560						1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1			1		

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1			1
								1
					1			1
SUBTOTAL FOR OTHER SER&CHR								
					1			1
SUBTOTAL FOR BUDGET CODE 8570								
					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES								
					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES								

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP										
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8600			1		1
					TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1
					TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT							
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8700			1		1
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
									INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT											
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT											
40		OTHR SER&CHR									
		499 OTHER EXPENSES - GENERAL				1					1
		SUBTOTAL FOR OTHR SER&CHR				1					1
		SUBTOTAL FOR BUDGET CODE 8710				1					1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1					1
		TOTAL FOR COMMITTEE ON SANITATION & SOLI				1					1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1		1
					SUBTOTAL FOR OTHR SER&CHR			1		1
					SUBTOTAL FOR BUDGET CODE 8730			1		1
					TOTAL FOR			1		1
					TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS										
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS										
40	OTHR	SER&CHR				1				1
										1
						1				1
SUBTOTAL FOR OTHER SER&CHR										
						1				1
SUBTOTAL FOR BUDGET CODE 8750										
						1				1
TOTAL FOR CMTEE ON STANDARDS & ETHICS										
						1				1
TOTAL FOR CMTEE ON STANDARDS & ETHICS										
						1				1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1
		SUBTOTAL FOR OTHR SER&CHR		1		1
		SUBTOTAL FOR BUDGET CODE 8820		1		1
		TOTAL FOR		1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION		1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8830 COMMITTEE ON VETERANS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES											
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES											
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL	1			1		
		SUBTOTAL FOR OTHR SER&CHR				1			1		
		SUBTOTAL FOR BUDGET CODE 8870				1			1		
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1		
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1			1		

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR			1		1
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	65,330,304	463	65,330,304	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,330,304	463	65,330,304	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	65,330,304	65,330,304	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

65,330,304

65,330,304

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,000	22,304,512	400,000	22,304,512	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,304,512		22,304,512	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,304,512	22,304,512	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

22,304,512

22,304,512

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	463	65,330,304	463	65,330,304	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	65,330,304	463	65,330,304	
OTPS					
TOTALS FOR OPERATING BUDGET		22,304,512		22,304,512	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,304,512		22,304,512	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	463	87,634,816	463	87,634,816	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	463	87,634,816	463	87,634,816	
FUNDING					
CITY		87,634,816		87,634,816	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		87,634,816		87,634,816	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,365,985	70	4,551,489	185,504
SUBTOTAL FOR F/T SALARIED			70	4,365,985	70	4,551,489	185,504
03 UNSALARIED		031 UNSALARIED		93,841		93,841	
SUBTOTAL FOR UNSALARIED				93,841		93,841	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
SUBTOTAL FOR ADD GRS PAY				63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
SUBTOTAL FOR AMT TO SCHED				7,541		7,541	
SUBTOTAL FOR BUDGET CODE 0101			70	4,530,970	70	4,716,474	185,504
TOTAL FOR EMMANUEL MICHALOS			70	4,530,970	70	4,716,474	185,504
TOTAL FOR PERSONAL SERVICES			70	4,530,970	70	4,716,474	185,504

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,530,970	70	4,716,474	185,504
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,530,970	70	4,716,474	185,504

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,530,970	4,716,474	185,504
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,530,970	4,716,474	185,504

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050	202,050
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000	83,000
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,502	41	44,300	1,816,305
56056	COMMUNITY ASSISTANT	45,159- 45,159	1	45,159	45,159
56057	COMMUNITY ASSOCIATE	46,411- 50,706	4	48,574	194,295
56058	COMMUNITY COORDINATOR	86,654- 86,654	1	86,654	86,654
12930	DEPUTY CITY CLERK	116,379-123,252	2	119,816	239,631
06742	DEPUTY CITY CLERK (STATEN ISLAND)	187,365-191,131	2	189,248	378,496
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153	171,153
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	94,412- 94,412	1	94,412	94,412
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	52,765- 52,765	1	52,765	52,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,417- 85,486	4	66,190	264,761
TOTAL FOR OBJECT 001			63		4,072,976

POSITION SCHEDULE FOR U/A 001			63		4,072,976
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		452,553
TOTAL FOR U/A 001			70		4,525,529

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS											
BUDGET CODE: 0101 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			2,200			2,200		
		856001	10X SUPPLIES + MATERIALS - GENERAL			2,785			2,785		
		100	SUPPLIES + MATERIALS - GENERAL			23,004			17,494		5,510-
		101	PRINTING SUPPLIES			29,656			30,711		1,055
		117	POSTAGE			51,509			50,509		1,000-
		199	DATA PROCESSING SUPPLIES			18,625			3,625		15,000-
			SUBTOTAL FOR SUPPLYS&MATL			127,779			107,324		20,455-
30	PROPTY&EQUIP		305 MOTOR VEHICLES			36,700					36,700-
			314 OFFICE FURITURE			20,000			8,000		12,000-
			315 OFFICE EQUIPMENT			14,267			14,267		
			332 PURCH DATA PROCESSING EQUIPT			91,000			12,000		79,000-
			337 BOOKS-OTHER			9,000			8,500		500-
			SUBTOTAL FOR PROPTY&EQUIP			170,967			42,767		128,200-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			130,215			130,215		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			3,200			3,200		
		003001	40X CONTRACTUAL SERVICES-GENERAL								
		042001	40X CONTRACTUAL SERVICES-GENERAL			37,912					37,912-
		125001	40X CONTRACTUAL SERVICES-GENERAL								
		856001	40X CONTRACTUAL SERVICES-GENERAL			448,422			459,379		10,957
		400	CONTRACTUAL SERVICES-GENERAL			1,000			1,000		
		403	OFFICE SERVICES			900			900		
		412	RENTALS OF MISC.EQUIP			9,650			8,000		1,650-
		417	ADVERTISING			9,860					9,860-
		856001	42C HEAT LIGHT & POWER			60,576			174,434		113,858
		423	HEAT LIGHT & POWER			2			2		
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,646			2,146		500-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,900			2,400		500
			SUBTOTAL FOR OTHR SER&CHR			706,283			781,676		75,393
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		243,996	1		179,996		64,000-
			612 OFFICE EQUIPMENT MAINTENANCE	1		25,292	1		30,292		5,000
			613 DATA PROCESSING EQUIPMENT	1		4,526	1		11,526		7,000
			618 COSTS ASSOC WITH FINANCING	1		99,099	1		122,299		23,200
			671 TRAINING PRGM CITY EMPLOYEES	1		1,793	1		10,793		9,000
			684 PROF SERV COMPUTER SERVICES				1		5,000	1	5,000
			686 PROF SERV OTHER	1		168	1		7,168		7,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	374,874	7	367,074	1	7,800-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500		1,500		
SUBTOTAL FOR FXD MIS CHGS				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 0101			6	1,381,403	7	1,300,341	1	81,062-
TOTAL FOR EMMANUEL MICHALOS			6	1,381,403	7	1,300,341	1	81,062-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	1,381,403	7	1,300,341	1	81,062-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	685,310	1,381,403	772,213	1,300,341	81,062-
FINANCIAL PLAN SAVINGS		80,136-			80,136
APPROPRIATION		1,301,267		1,300,341	926-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,301,267		1,300,341	926-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,301,267		1,300,341	926-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,530,970	70	4,716,474	185,504
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,530,970	70	4,716,474	185,504

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,530,970	4,716,474	185,504
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,530,970	4,716,474	185,504
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	685,310	1,381,403	772,213	1,300,341	81,062-
FINANCIAL PLAN SAVINGS		80,136-			80,136
APPROPRIATION		1,301,267		1,300,341	926-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,301,267		1,300,341	926-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,301,267		1,300,341	926-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,530,970	70	4,716,474	185,504
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,530,970	70	4,716,474	185,504
OTPS					
TOTALS FOR OPERATING BUDGET		1,381,403		1,300,341	81,062-
FINANCIAL PLAN SAVINGS		80,136-			80,136
APPROPRIATION		1,301,267		1,300,341	926-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,912,373	70	6,016,815	104,442
FINANCIAL PLAN SAVINGS		80,136-			80,136
APPROPRIATION	70	5,832,237	70	6,016,815	184,578
FUNDING					
CITY		5,832,237		6,016,815	184,578
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,832,237		6,016,815	184,578

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,127,247	8	1,145,419			18,172
SUBTOTAL FOR F/T SALARIED			8	1,127,247	8	1,145,419			18,172
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			8	1,135,340	8	1,153,512			18,172
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,804	1	186,320			1,516
SUBTOTAL FOR F/T SALARIED			1	184,804	1	186,320			1,516
03 UNSALARIED		031 UNSALARIED		1,994		1,994			
SUBTOTAL FOR UNSALARIED				1,994		1,994			
SUBTOTAL FOR BUDGET CODE 0111			1	186,798	1	188,314			1,516
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	490,156	4	492,980			2,824
SUBTOTAL FOR F/T SALARIED			4	490,156	4	492,980			2,824
03 UNSALARIED		031 UNSALARIED		8,391		8,391			
SUBTOTAL FOR UNSALARIED				8,391		8,391			
SUBTOTAL FOR BUDGET CODE 0121			4	498,547	4	501,371			2,824
BUDGET CODE: 0185 OPERATIONS EFFICIENCY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 0185			1		1				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	662,795	9	665,710	2,915
		SUBTOTAL FOR F/T SALARIED	9	662,795	9	665,710	2,915
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0403	9	665,295	9	668,210	2,915
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	862,395	14	875,880	13,485
		SUBTOTAL FOR F/T SALARIED	14	862,395	14	875,880	13,485
03 UNSALARIED		031 UNSALARIED		7,896		8,378	482
		SUBTOTAL FOR UNSALARIED		7,896		8,378	482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 0521	14	875,991	14	889,958	13,967
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	596,541	10	622,831	26,290
		SUBTOTAL FOR F/T SALARIED	10	596,541	10	622,831	26,290
03 UNSALARIED		031 UNSALARIED		5,275		5,610	335
		SUBTOTAL FOR UNSALARIED		5,275		5,610	335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
		047 OVERTIME		16,000			16,000-
		SUBTOTAL FOR ADD GRS PAY		18,294		2,294	16,000-
		SUBTOTAL FOR BUDGET CODE 0531	10	620,110	10	630,735	10,625
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,097,797	16	1,132,995	35,198
		SUBTOTAL FOR F/T SALARIED	16	1,097,797	16	1,132,995	35,198

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		22,219		22,219	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804	
		SUBTOTAL FOR BUDGET CODE 0541	16	1,163,762	16	1,198,960	35,198
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,558,172	19	1,580,143	21,971
		SUBTOTAL FOR F/T SALARIED	19	1,558,172	19	1,580,143	21,971
03 UNSALARIED		031 UNSALARIED		289,961		296,514	6,553
		SUBTOTAL FOR UNSALARIED		289,961		296,514	6,553
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428	
		SUBTOTAL FOR ADD GRS PAY		97,428		97,428	
		SUBTOTAL FOR BUDGET CODE 0701	19	1,945,561	19	1,974,085	28,524
		TOTAL FOR EXECUTIVE	82	7,091,404	82	7,205,145	113,741
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970	
		SUBTOTAL FOR F/T SALARIED	1	90,970	1	90,970	
		SUBTOTAL FOR BUDGET CODE 0308	1	90,970	1	90,970	
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,418,128	9	1,424,114	5,986
		SUBTOTAL FOR F/T SALARIED	9	1,418,128	9	1,424,114	5,986

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		4,440		5,125	685
		SUBTOTAL FOR UNSALARIED		4,440		5,125	685
		SUBTOTAL FOR BUDGET CODE 0513	9	1,422,568	9	1,429,239	6,671
BUDGET CODE: 0523 Planning Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	218,486	1	220,150	1,664
		SUBTOTAL FOR F/T SALARIED	1	218,486	1	220,150	1,664
03 UNSALARIED		031 UNSALARIED		3,616		3,616	
		SUBTOTAL FOR UNSALARIED		3,616		3,616	
		SUBTOTAL FOR BUDGET CODE 0523	1	222,102	1	223,766	1,664
		TOTAL FOR RESEARCH AND PLANNING	11	1,735,640	11	1,743,975	8,335
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	497,577	6	505,103	7,526
		SUBTOTAL FOR F/T SALARIED	6	497,577	6	505,103	7,526
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237	
		SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
		SUBTOTAL FOR BUDGET CODE 0241	6	499,814	6	507,340	7,526
		TOTAL FOR PUBLIC INFORMATION	6	499,814	6	507,340	7,526
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,001,685	25	2,016,225	14,540

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			25	2,001,685	25	2,016,225	14,540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0801			25	2,004,185	25	2,018,725	14,540
TOTAL FOR CONTRACT MANAGEMENT SERVICES			25	2,004,185	25	2,018,725	14,540
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	631,692	9	636,966	5,274
SUBTOTAL FOR F/T SALARIED			9	631,692	9	636,966	5,274
SUBTOTAL FOR BUDGET CODE 0221			9	631,692	9	636,966	5,274
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,725	2	224,300	575
SUBTOTAL FOR F/T SALARIED			2	223,725	2	224,300	575
SUBTOTAL FOR BUDGET CODE 0231			2	223,725	2	224,300	575
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,794	5	373,279	5,485
SUBTOTAL FOR F/T SALARIED			5	367,794	5	373,279	5,485
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
SUBTOTAL FOR ADD GRS PAY				19,003		19,003	
SUBTOTAL FOR BUDGET CODE 0237			5	386,797	5	392,282	5,485
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,363,946	18	1,380,114	16,168
			1580				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,363,946	18	1,380,114			16,168
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				3,500		3,500			
SUBTOTAL FOR BUDGET CODE 0543			18	1,367,446	18	1,383,614			16,168
BUDGET CODE: 0565 Community Development - Renovations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,465	2	150,894			1,429
SUBTOTAL FOR F/T SALARIED			2	149,465	2	150,894			1,429
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,284		2,284			
SUBTOTAL FOR ADD GRS PAY				3,956		3,956			
SUBTOTAL FOR BUDGET CODE 0565			2	153,421	2	154,850			1,429
TOTAL FOR ADMIN FISCAL AND BUDGET			36	2,763,081	36	2,792,012			28,931
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,751	3	203,101			2,350
SUBTOTAL FOR F/T SALARIED			3	200,751	3	203,101			2,350
SUBTOTAL FOR BUDGET CODE 0553			3	200,751	3	203,101			2,350
BUDGET CODE: 1143 BCS Housing/NORCS-3B									
BCS Housg/NORCS 3B									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,703	1	76,408			705
SUBTOTAL FOR F/T SALARIED			1	75,703	1	76,408			705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 1143			1	76,203	1	76,908			705

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,367	2	190,333	1,966
		SUBTOTAL FOR F/T SALARIED	2	188,367	2	190,333	1,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1173	2	188,867	2	190,833	1,966
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	465,821	6	470,842	5,021
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,448	1	107,424	976
		SUBTOTAL FOR F/T SALARIED	1	106,448	1	107,424	976
03 UNSALARIED		031 UNSALARIED		29,243		89,772	60,529
		SUBTOTAL FOR UNSALARIED		29,243		89,772	60,529
		SUBTOTAL FOR BUDGET CODE 0321	1	135,691	1	197,196	61,505
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0585	1		1		
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	393,654	3	396,499	2,845
		SUBTOTAL FOR F/T SALARIED	3	393,654	3	396,499	2,845
		SUBTOTAL FOR BUDGET CODE 2184	3	393,654	3	396,499	2,845

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY WIDE			5	529,345	5	593,695	64,350
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS			171	15,089,290	171	15,331,734	242,444

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	15,089,290	171	15,331,734	242,444
FINANCIAL PLAN SAVINGS	4-	177,897-	4-	188,897-	11,000-
APPROPRIATION	167	14,911,393	167	15,142,837	231,444

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,565,247		10,795,262	230,015
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		749,853		749,853	
FEDERAL - C.D.		153,421		154,850	1,429
FEDERAL - OTHER		3,442,872		3,442,872	
INTRA-CITY SALES					
TOTAL		14,911,393		15,142,837	231,444

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	95,074- 95,074	1	95,074	95,074
40510	ACCOUNTANT	76,593- 76,593	1	76,593	76,593
1002C	ADM MANAGER-NON-MGRL	86,000-120,000	2	103,000	206,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	127,000-127,000	1	127,000	127,000
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	85,939-195,000	11	115,776	1,273,537
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,424-196,488	2	151,956	303,912
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-104,215	4	77,846	311,382
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-200,850	6	153,836	923,017
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,811-130,416	6	113,910	683,458
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,096- 95,000	5	84,081	420,405
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
21210	ASSISTANT ARCHITECT	71,616- 71,616	1	71,616	71,616
12627	ASSOCIATE STAFF ANALYST	75,591- 96,710	8	85,443	683,540
40526	BOOKKEEPER	64,959- 64,959	1	64,959	64,959
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-102,000	2	98,122	196,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	42,875- 42,875	1	42,875	42,875
21744	CITY RESEARCH SCIENTIST	92,904- 92,904	1	92,904	92,904
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,158- 51,778	3	48,719	146,157
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	40,800- 40,800	1	40,800	40,800
56057	COMMUNITY ASSOCIATE	38,333- 62,227	14	50,046	700,637
56058	COMMUNITY COORDINATOR	54,100- 83,981	35	68,439	2,395,372
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,629	2	76,608	153,216
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,257- 67,257	1	67,257	67,257
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	8	102,317	818,539
10050	COMPUTER SYSTEMS MANAGER	168,000-168,000	1	168,000	168,000
95006	COUNSEL (DEPARTMENT FOR THE AGING)	184,198-184,198	1	184,198	184,198
95001	DEPUTY COMMISSIONER	192,413-192,413	1	192,413	192,413
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	146,806-146,806	1	146,806	146,806
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	133,478-133,478	1	133,478	133,478
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	123,600-123,600	1	123,600	123,600
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,910- 94,291	10	75,843	758,426
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	11	63,404	697,441
12158	PROCUREMENT ANALYST	62,730- 62,730	1	62,730	62,730
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	76,469- 86,068	7	78,922	552,455

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10252	SECRETARY	46,119- 56,228	3	50,683	152,048
95003	SPECIAL ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	83,047- 83,047	1	83,047	83,047
TOTAL FOR OBJECT 001			164		14,240,249

POSITION SCHEDULE FOR U/A 001			164		14,240,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		260,492
TOTAL FOR U/A 001			167		14,500,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,846	1	126,344	2,498
SUBTOTAL FOR F/T SALARIED			1	123,846	1	126,344	2,498
03 UNSALARIED		031 UNSALARIED		9,693		8,452	1,241-
SUBTOTAL FOR UNSALARIED				9,693		8,452	1,241-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2023			1	134,039	1	135,296	1,257
TOTAL FOR EXECUTIVE			1	134,039	1	135,296	1,257
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 1533			4		4		
TOTAL FOR RESEARCH AND PLANNING			4		4		
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	788,638	12	794,294	5,656
SUBTOTAL FOR F/T SALARIED			12	788,638	12	794,294	5,656
03 UNSALARIED		031 UNSALARIED		2,945		3,751	806
SUBTOTAL FOR UNSALARIED				2,945		3,751	806

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247			4,247	
		SUBTOTAL FOR ADD GRS PAY		4,247			4,247	
		SUBTOTAL FOR BUDGET CODE 0223	12	795,830	12		802,292	6,462
		TOTAL FOR PUBLIC INFORMATION	12	795,830	12		802,292	6,462
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES								
BUDGET CODE: 1116 BCS Nutrition								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	824,415	15		833,420	9,005
		SUBTOTAL FOR F/T SALARIED	15	824,415	15		833,420	9,005
		SUBTOTAL FOR BUDGET CODE 1116	15	824,415	15		833,420	9,005
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,528	3		211,471	1,943
		SUBTOTAL FOR F/T SALARIED	3	209,528	3		211,471	1,943
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500	
		SUBTOTAL FOR ADD GRS PAY		500			500	
		SUBTOTAL FOR BUDGET CODE 1141	3	210,028	3		211,971	1,943
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1		94,303	
		SUBTOTAL FOR F/T SALARIED	1	94,303	1		94,303	
		SUBTOTAL FOR BUDGET CODE 1151	1	94,303	1		94,303	
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,582	4		246,556	1,974
		SUBTOTAL FOR F/T SALARIED	4	244,582	4		246,556	1,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500			500	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1153			4	245,082	4	247,056	1,974
BUDGET CODE: 1161 Community Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,633,609	33	2,659,421	25,812
SUBTOTAL FOR F/T SALARIED			33	2,633,609	33	2,659,421	25,812
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				7,500		7,500	
SUBTOTAL FOR BUDGET CODE 1161			33	2,641,109	33	2,666,921	25,812
BUDGET CODE: 2145 Health Promotions 3D							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,141	1	10,844	703
SUBTOTAL FOR F/T SALARIED			1	10,141	1	10,844	703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2145			1	10,641	1	11,344	703
BUDGET CODE: 2153 Health Promotions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,907	3	172,206	1,299
SUBTOTAL FOR F/T SALARIED			3	170,907	3	172,206	1,299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212	
SUBTOTAL FOR ADD GRS PAY				3,212		3,212	
SUBTOTAL FOR BUDGET CODE 2153			3	174,119	3	175,418	1,299
TOTAL FOR BUREAU OF COMMUNITY SERVICES			60	4,199,697	60	4,240,433	40,736

RESPONSIBILITY CENTER: 0010 CITY WIDE

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415	
		SUBTOTAL FOR F/T SALARIED	1	109,415	1	109,415	
		SUBTOTAL FOR BUDGET CODE 1111	1	109,415	1	109,415	
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,373	1	77,048	675
		SUBTOTAL FOR F/T SALARIED	1	76,373	1	77,048	675
		SUBTOTAL FOR BUDGET CODE 1191	1	76,373	1	77,048	675
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,313		6,117	804
		SUBTOTAL FOR F/T SALARIED		5,313		6,117	804
		SUBTOTAL FOR BUDGET CODE 1223		5,313		6,117	804
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,864	5	405,493	5,629
		SUBTOTAL FOR F/T SALARIED	5	399,864	5	405,493	5,629
03 UNSALARIED		031 UNSALARIED		6,944		7,409	465
		SUBTOTAL FOR UNSALARIED		6,944		7,409	465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1513	5	407,808	5	413,902	6,094
BUDGET CODE: 2043 Elder Abuse Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,927	1	100,884	957
		SUBTOTAL FOR F/T SALARIED	1	99,927	1	100,884	957
		SUBTOTAL FOR BUDGET CODE 2043	1	99,927	1	100,884	957

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,226	6	534,179	4,953
SUBTOTAL FOR F/T SALARIED			6	529,226	6	534,179	4,953
03 UNSALARIED		031 UNSALARIED		4,367		4,406	39
SUBTOTAL FOR UNSALARIED				4,367		4,406	39
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 2061			6	535,093	6	540,085	4,992
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS				406,520	406,520
SUBTOTAL FOR F/T SALARIED						406,520	406,520
SUBTOTAL FOR BUDGET CODE 2071						406,520	406,520
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	10,801	3	12,450	1,649
SUBTOTAL FOR F/T SALARIED			3	10,801	3	12,450	1,649
SUBTOTAL FOR BUDGET CODE 2085			3	10,801	3	12,450	1,649
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,159	4	313,332	2,173
SUBTOTAL FOR F/T SALARIED			4	311,159	4	313,332	2,173
03 UNSALARIED		031 UNSALARIED		46,087		46,565	478
SUBTOTAL FOR UNSALARIED				46,087		46,565	478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481	
SUBTOTAL FOR ADD GRS PAY				1,481		1,481	
SUBTOTAL FOR BUDGET CODE 2103			4	358,727	4	361,378	2,651
BUDGET CODE: 2109 Unmet Need							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		192,128		192,128			
		SUBTOTAL FOR UNSALARIED		192,128		192,128			
		SUBTOTAL FOR BUDGET CODE 2109		192,128		192,128			
BUDGET CODE: 2110 Unmet Need Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,388		24,388			
		SUBTOTAL FOR F/T SALARIED		24,388		24,388			
		SUBTOTAL FOR BUDGET CODE 2110		24,388		24,388			
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,286	3	202,101			4,815
		SUBTOTAL FOR F/T SALARIED	3	197,286	3	202,101			4,815
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905			
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905			
		SUBTOTAL FOR BUDGET CODE 2114	3	201,191	3	206,006			4,815
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,744		82,488			744
		SUBTOTAL FOR F/T SALARIED		81,744		82,488			744
		SUBTOTAL FOR BUDGET CODE 2130		81,744		82,488			744
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,701	5	401,090			2,389
		SUBTOTAL FOR F/T SALARIED	5	398,701	5	401,090			2,389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 2131	5	399,201	5	401,590			2,389
BUDGET CODE: 2144 LTC Homebound Meals									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445			
SUBTOTAL FOR F/T SALARIED					76,445		76,445		
SUBTOTAL FOR BUDGET CODE 2144					76,445		76,445		
BUDGET CODE: 2154 LTC Nutrition 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640			
SUBTOTAL FOR F/T SALARIED				2	139,640	2	139,640		
SUBTOTAL FOR BUDGET CODE 2154				2	139,640	2	139,640		
BUDGET CODE: 2164 LTC Other Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936			
SUBTOTAL FOR F/T SALARIED					69,936		69,936		
SUBTOTAL FOR BUDGET CODE 2164					69,936		69,936		
BUDGET CODE: 2171 BILL PAYER PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,732	3	342,642			1,910
SUBTOTAL FOR F/T SALARIED				3	340,732	3	342,642		1,910
SUBTOTAL FOR BUDGET CODE 2171				3	340,732	3	342,642		1,910
BUDGET CODE: 2174 LTC Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	958,645	10	966,199			7,554
SUBTOTAL FOR F/T SALARIED				10	958,645	10	966,199		7,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668			
SUBTOTAL FOR ADD GRS PAY					9,668		9,668		
SUBTOTAL FOR BUDGET CODE 2174				10	968,313	10	975,867		7,554
BUDGET CODE: 2181 DIRECT SERVICE ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED				1		1			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2181			1		1		
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,989		11,501	1,512
SUBTOTAL FOR F/T SALARIED				9,989		11,501	1,512
SUBTOTAL FOR BUDGET CODE 2185				9,989		11,501	1,512
BUDGET CODE: 2201 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,128	1	71,128	
SUBTOTAL FOR F/T SALARIED			1	71,128	1	71,128	
SUBTOTAL FOR BUDGET CODE 2201			1	71,128	1	71,128	
BUDGET CODE: 2271 FRIENDLY VISITING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2271			1		1		
BUDGET CODE: 2285 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,045		6,823	778
SUBTOTAL FOR F/T SALARIED				6,045		6,823	778
SUBTOTAL FOR BUDGET CODE 2285				6,045		6,823	778
BUDGET CODE: 2412 Transportation Accessibility Improvement							
03 UNSALARIED		031 UNSALARIED		79,885		106,963	27,078
SUBTOTAL FOR UNSALARIED				79,885		106,963	27,078
SUBTOTAL FOR BUDGET CODE 2412				79,885		106,963	27,078
TOTAL FOR CITY WIDE			47	4,264,222	47	4,735,344	471,122

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1528 HIICAP/MIPPA							
03 UNSALARIED		031 UNSALARIED		6,101		7,025	924
		SUBTOTAL FOR UNSALARIED		6,101		7,025	924
		SUBTOTAL FOR BUDGET CODE 1528		6,101		7,025	924
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,405	1	50,584	1,821-
		SUBTOTAL FOR F/T SALARIED	1	52,405	1	50,584	1,821-
03 UNSALARIED		031 UNSALARIED		143,109		146,094	2,985
		SUBTOTAL FOR UNSALARIED		143,109		146,094	2,985
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,748		3,748	
		SUBTOTAL FOR BUDGET CODE 1538	1	199,262	1	200,426	1,164
		TOTAL FOR INFORMATION/REFERRAL	1	205,363	1	207,451	2,088
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,953	1	87,723	770
		SUBTOTAL FOR F/T SALARIED	1	86,953	1	87,723	770
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520	
		SUBTOTAL FOR ADD GRS PAY		520		520	
		SUBTOTAL FOR BUDGET CODE 1601	1	87,473	1	88,243	770
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,549	6	400,002			10,453	
SUBTOTAL FOR F/T SALARIED			6	389,549	6	400,002			10,453	
03 UNSALARIED		031 UNSALARIED		76,324		77,068			744	
SUBTOTAL FOR UNSALARIED				76,324		77,068			744	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,347		2,347				
		042 LONGEVITY DIFFERENTIAL		3,695		3,695				
SUBTOTAL FOR ADD GRS PAY				6,042		6,042				
SUBTOTAL FOR BUDGET CODE 1608			6	471,915	6	483,112			11,197	
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL										
03 UNSALARIED		031 UNSALARIED		48,501		48,944			443	
SUBTOTAL FOR UNSALARIED				48,501		48,944			443	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,987		1,987				
SUBTOTAL FOR ADD GRS PAY				1,987		1,987				
SUBTOTAL FOR BUDGET CODE 1618				50,488		50,931			443	
BUDGET CODE: 1688 Foster Grandparents Volunteers										
03 UNSALARIED		031 UNSALARIED		963,955		963,955				
SUBTOTAL FOR UNSALARIED				963,955		963,955				
04 ADD GRS PAY		045 HOLIDAY PAY		46,000		46,000				
SUBTOTAL FOR ADD GRS PAY				46,000		46,000				
SUBTOTAL FOR BUDGET CODE 1688				1,009,955		1,009,955				
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE										
03 UNSALARIED		031 UNSALARIED		16,443		16,443				
SUBTOTAL FOR UNSALARIED				16,443		16,443				
04 ADD GRS PAY		045 HOLIDAY PAY		2,000		2,000				
SUBTOTAL FOR ADD GRS PAY				2,000		2,000				
SUBTOTAL FOR BUDGET CODE 1698				18,443		18,443				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FOSTER GRANDPARENTS			7	1,638,274	7	1,650,684	12,410
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		2,733,463		2,733,463	
SUBTOTAL FOR UNSALARIED				2,733,463		2,733,463	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		55		55	
SUBTOTAL FOR ADD GRS PAY				55		55	
SUBTOTAL FOR BUDGET CODE 1005				2,733,518		2,733,518	
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		951,027		951,027	
SUBTOTAL FOR UNSALARIED				951,027		951,027	
SUBTOTAL FOR BUDGET CODE 1006				951,027		951,027	
BUDGET CODE: 1021 Senior Employment Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270	
SUBTOTAL FOR F/T SALARIED				4,270		4,270	
SUBTOTAL FOR BUDGET CODE 1021				4,270		4,270	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,571,603	19	1,593,298	21,695
SUBTOTAL FOR F/T SALARIED			19	1,571,603	19	1,593,298	21,695
03 UNSALARIED		031 UNSALARIED		110,439		111,035	596
SUBTOTAL FOR UNSALARIED				110,439		111,035	596
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		13,692		13,692	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		2,377		2,377			
		061 SUPPER MONEY		159		159			
		SUBTOTAL FOR ADD GRS PAY		20,387		20,387			
		SUBTOTAL FOR BUDGET CODE 1070	19	1,702,429	19	1,724,720			22,291
BUDGET CODE: 2001 Intergenerational									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,043	2	177,350			1,307
		SUBTOTAL FOR F/T SALARIED	2	176,043	2	177,350			1,307
03 UNSALARIED		031 UNSALARIED		4,106		4,106			
		SUBTOTAL FOR UNSALARIED		4,106		4,106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 2001	2	180,949	2	182,256			1,307
BUDGET CODE: 2230 ELDER ABUSE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	319,396	6	338,555			19,159
		SUBTOTAL FOR F/T SALARIED	6	319,396	6	338,555			19,159
03 UNSALARIED		031 UNSALARIED		15,248		2,680			12,568-
		SUBTOTAL FOR UNSALARIED		15,248		2,680			12,568-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 2230	6	335,644	6	342,235			6,591
		TOTAL FOR PROGRAM AND RESOURCES DEV	27	5,907,837	27	5,938,026			30,189
		TOTAL FOR COMMUNITY PROGRAMS - PS	159	17,145,262	159	17,709,526			564,264

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	17,145,262	159	17,709,526	564,264
FINANCIAL PLAN SAVINGS	3-	76,346-	4-	121,346-	45,000-
APPROPRIATION	156	17,068,916	155	17,588,180	519,264

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,270,475		7,789,739	519,264
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,054,268		1,054,268	
FEDERAL - C.D.					
FEDERAL - OTHER		8,744,173		8,744,173	
INTRA-CITY SALES					
TOTAL		17,068,916		17,588,180	519,264

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,071- 85,888	2	73,980	147,959
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,165-168,000	19	107,301	2,038,728
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,674-168,000	2	139,337	278,674
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,197- 75,197	1	75,197	75,197
10026	ADMINISTRATIVE STAFF ANALYST	134,080-136,946	2	135,513	271,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,614-131,614	1	131,614	131,614
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,000- 87,000	1	87,000	87,000
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	91,465- 91,465	1	91,465	91,465
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	38,333- 58,090	20	50,257	1,005,138
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	68,561	2,193,939
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,620	11	70,502	775,525
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,129- 67,926	10	57,711	577,106
50416	PRINCIPAL NUTRITION CONSULTANT	73,461- 84,480	2	78,971	157,941
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	28	69,036	1,933,010
52312	SUPERVISOR II (SOCIAL SERVICES)	80,568- 90,019	2	85,294	170,587
52313	SUPERVISOR III (SOCIAL SERVICES)	81,647- 87,550	3	83,943	251,828
TOTAL FOR OBJECT 001			141		10,522,199
POSITION SCHEDULE FOR U/A 002			141		10,522,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,044,757
TOTAL FOR U/A 002			155		11,566,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		2,321		550		1,771-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
			100 SUPPLIES + MATERIALS - GENERAL		73,380		55,000		18,380-
			107 MEDICAL,SURGICAL & LAB SUPPLY		58,332				58,332-
			117 POSTAGE		38,000		30,000		8,000-
			169 MAINTENANCE SUPPLIES		1,000		1,000		
			170 CLEANING SUPPLIES		500				500-
			199 DATA PROCESSING SUPPLIES		120,168		100,000		20,168-
			SUBTOTAL FOR SUPPLYS&MATL		325,719		218,568		107,151-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,850				3,850-
			307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
			315 OFFICE EQUIPMENT		33,000		5,000		28,000-
			319 SECURITY EQUIPMENT		170,434				170,434-
			332 PURCH DATA PROCESSING EQUIPT		161,891		75,000		86,891-
			337 BOOKS-OTHER		8,000				8,000-
			SUBTOTAL FOR PROPTY&EQUIP		377,175		82,000		295,175-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,172		1,172		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		068001	40X CONTRACTUAL SERVICES-GENERAL		7,524				7,524-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		93,663		2,800		90,863-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		18,700		15,000		3,700-
			407 MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000
			412 RENTALS OF MISC.EQUIP		93,451				93,451-
			414 RENTALS - LAND BLDGS & STRUCTS		10,908,591		11,511,653		603,062
			417 ADVERTISING		63,170				63,170-
		856001	42C HEAT LIGHT & POWER		1,904,481		1,707,705		196,776-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,532		27,684		12,152
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,300		104,000		83,700
			454 OVERNIGHT TRVL EXP-SPECIAL		17,000		5,000		12,000-
			499 OTHER EXPENSES - GENERAL		6,304		943,864		937,560

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					13,209,888		14,324,878		1,114,990
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	99,500	1	25,000		74,500-
			602 TELECOMMUNICATIONS MAINT	1	200	1	12,700		12,500
			608 MAINT & REP GENERAL		39,926		50,000		10,074
			612 OFFICE EQUIPMENT MAINTENANCE	1	27,000			1-	27,000-
			613 DATA PROCESSING EQUIPMENT	1	134,844	1	40,000		94,844-
			615 PRINTING CONTRACTS		167,500		55,000		112,500-
			622 TEMPORARY SERVICES		266,036		339,036		73,000
			624 CLEANING SERVICES	1	43,129			1-	43,129-
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1	299,000	1	300,000		1,000
			681 PROF SERV ACCTING & AUDITING	17	207,640	17	687,307		479,667
			682 PROF SERV LEGAL SERVICES			1	20,000	1	20,000
			684 PROF SERV COMPUTER SERVICES		50,000		50,000		
			686 PROF SERV OTHER		1,502,109		1,902,893		400,784
SUBTOTAL FOR CNTRCTL SVCS				24	2,840,884	23	3,485,936	1-	645,052
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		24,750		20,600		4,150-
SUBTOTAL FOR FXD MIS CHGS					24,750		20,600		4,150-
SUBTOTAL FOR BUDGET CODE 0501				24	16,778,416	23	18,131,982	1-	1,353,566
BUDGET CODE: 1717 Central Insurance									
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		18,822		18,822		
SUBTOTAL FOR FXD MIS CHGS					18,822		18,822		
SUBTOTAL FOR BUDGET CODE 1717					18,822		18,822		
TOTAL FOR EXECUTIVE				24	16,797,238	23	18,150,804	1-	1,353,566
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		58,582		58,582		
SUBTOTAL FOR OTHR SER&CHR					58,582		58,582		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,124,445		8,124,445			
		SUBTOTAL FOR CNTRCTL SVCS		8,124,445		8,124,445			
		SUBTOTAL FOR BUDGET CODE 0995		8,183,027		8,183,027			
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,395					6,395-
		SUBTOTAL FOR SUPPLYS&MATL		6,395					6,395-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,340					10,340-
		686 PROF SERV OTHER		211,828					211,828-
		SUBTOTAL FOR CNTRCTL SVCS		222,168					222,168-
		SUBTOTAL FOR BUDGET CODE 1117		228,563					228,563-
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		8,411,590		8,183,027			228,563-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,925,670					2,925,670-
		SUBTOTAL FOR OTHR SER&CHR		2,925,670					2,925,670-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,279,816		1,735,238			1,544,578-
		SUBTOTAL FOR CNTRCTL SVCS		3,279,816		1,735,238			1,544,578-
		SUBTOTAL FOR BUDGET CODE 0566		6,205,486		1,735,238			4,470,248-
BUDGET CODE: 0944 CDBG - Minor Repair Program									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		20,804		20,804			
		SUBTOTAL FOR OTHR SER&CHR		20,804		20,804			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000			
		SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19	362,000			
		SUBTOTAL FOR BUDGET CODE 0944	19	382,804	19	382,804			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN							
60		CNTRCTL SVCS		686 PROF SERV OTHER		740,140	740,140-
		SUBTOTAL FOR CNTRCTL SVCS			740,140		740,140-
		SUBTOTAL FOR BUDGET CODE 1411			740,140		740,140-
BUDGET CODE: 1511 Older Adults Technology Services							
60		CNTRCTL SVCS		686 PROF SERV OTHER		170,000	
		SUBTOTAL FOR CNTRCTL SVCS			170,000		170,000
		SUBTOTAL FOR BUDGET CODE 1511			170,000		170,000
BUDGET CODE: 1701 ReServe Intracity							
60		CNTRCTL SVCS		686 PROF SERV OTHER		2,168,427	1,803,176-
		SUBTOTAL FOR CNTRCTL SVCS			2,168,427		1,803,176-
		SUBTOTAL FOR BUDGET CODE 1701			2,168,427		1,803,176-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA							
10		SUPPLYS&MATL		117 POSTAGE		3,200	3,200-
		SUBTOTAL FOR SUPPLYS&MATL			3,200		3,200-
40		OTHR SER&CHR		417 ADVERTISING		4,800	3,200
				451 NON OVERNIGHT TRVL EXP-GENERAL		9,000	9,000-
				452 NON OVERNIGHT TRVL EXP-SPECIAL		34,780	10,000
				454 OVERNIGHT TRVL EXP-SPECIAL		1,000	1,000-
		SUBTOTAL FOR OTHR SER&CHR			49,580		3,200
60		CNTRCTL SVCS		615 PRINTING CONTRACTS		5,000	
				686 PROF SERV OTHER		31,000	
		SUBTOTAL FOR CNTRCTL SVCS			36,000		36,000
		SUBTOTAL FOR BUDGET CODE 2231			88,780		88,780
BUDGET CODE: 2433 Fall Prevention Grant							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	403 OFFICE SERVICES		16,000		16,000		
			417 ADVERTISING		6,913		6,913		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,600		2,600		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,230		4,230		
			SUBTOTAL FOR OTHR SER&CHR		29,743		29,743		
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		2,500		2,500		
			622 TEMPORARY SERVICES		86,527		86,527		
			686 PROF SERV OTHER		31,000		31,000		
			SUBTOTAL FOR CNTRCTL SVCS		120,027		120,027		
			SUBTOTAL FOR BUDGET CODE 2433		149,770		149,770		
BUDGET CODE: 5085 NY CONNECTS - BIP									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		4,290		4,290		
			SUBTOTAL FOR OTHR SER&CHR		4,290		4,290		
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,368,811				2,368,811-
			686 PROF SERV OTHER		15,416				15,416-
			SUBTOTAL FOR CNTRCTL SVCS		2,384,227				2,384,227-
			SUBTOTAL FOR BUDGET CODE 5085		2,388,517		4,290		2,384,227-
BUDGET CODE: 5100 Case Management Services									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		1,035,777		180,999		854,778-
			SUBTOTAL FOR OTHR SER&CHR		1,035,777		180,999		854,778-
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	32	38,700,419	32	37,955,197		745,222-
			SUBTOTAL FOR CNTRCTL SVCS	32	38,700,419	32	37,955,197		745,222-
			SUBTOTAL FOR BUDGET CODE 5100	32	39,736,196	32	38,136,196		1,600,000-
BUDGET CODE: 5200 Homecare Services									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		440,582		440,582		
			SUBTOTAL FOR OTHR SER&CHR		440,582		440,582		
60	CNTRCTL	SVCS	678 PAYMENTS TO DELEGATE AGENCIES	24	34,042,060	24	34,042,060		
			SUBTOTAL FOR CNTRCTL SVCS	24	34,042,060	24	34,042,060		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5200			24	34,482,642	24	34,482,642	
BUDGET CODE: 5300 Senior Centers							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		13,973,587		39,048,738	25,075,151
SUBTOTAL FOR OTHR SER&CHR				13,973,587		39,048,738	25,075,151
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	162,144,682	244	134,075,883	28,068,799-
SUBTOTAL FOR CNTRCTL SVCS			244	162,144,682	244	134,075,883	28,068,799-
SUBTOTAL FOR BUDGET CODE 5300			244	176,118,269	244	173,124,621	2,993,648-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,924,679		2,643,475	281,204-
SUBTOTAL FOR OTHR SER&CHR				2,924,679		2,643,475	281,204-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		41,752,501		39,193,705	2,558,796-
SUBTOTAL FOR CNTRCTL SVCS				41,752,501		39,193,705	2,558,796-
SUBTOTAL FOR BUDGET CODE 5310				44,677,180		41,837,180	2,840,000-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		21,774		21,774	
SUBTOTAL FOR OTHR SER&CHR				21,774		21,774	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,306,929		2,306,929	
SUBTOTAL FOR CNTRCTL SVCS				2,306,929		2,306,929	
SUBTOTAL FOR BUDGET CODE 5321				2,328,703		2,328,703	
BUDGET CODE: 5400 OTHER SOCIAL SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		180,258		979,784	799,526
SUBTOTAL FOR OTHR SER&CHR				180,258		979,784	799,526
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	1,529,677	1,005	1,529,677	
SUBTOTAL FOR CNTRCTL SVCS			1,005	1,529,677	1,005	1,529,677	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5400			1,005	1,709,935	1,005	2,509,461	799,526
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		41,580		41,580	
SUBTOTAL FOR OTHR SER&CHR				41,580		41,580	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,067,273		5,067,273	
SUBTOTAL FOR CNTRCTL SVCS				5,067,273		5,067,273	
SUBTOTAL FOR BUDGET CODE 5410				5,108,853		5,108,853	
BUDGET CODE: 5412 Transportation Accessibility Improvements							
60 CNTRCTL SVCS		686 PROF SERV OTHER		350,625		467,500	116,875
SUBTOTAL FOR CNTRCTL SVCS				350,625		467,500	116,875
SUBTOTAL FOR BUDGET CODE 5412				350,625		467,500	116,875
BUDGET CODE: 5451 Taxi Voucher CTL Match							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128	
SUBTOTAL FOR CNTRCTL SVCS				1,128		1,128	
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128	
BUDGET CODE: 5500 SPECIAL CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		7,591,007			7,591,007-
SUBTOTAL FOR OTHR SER&CHR				7,591,007			7,591,007-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		15,000,000			15,000,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000,000			15,000,000-
SUBTOTAL FOR BUDGET CODE 5500				22,591,007			22,591,007-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,529		5,529	
SUBTOTAL FOR OTHR SER&CHR				5,529		5,529	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,030,845		4,497,212	533,633-
		SUBTOTAL FOR CNTRCTL SVCS		5,030,845		4,497,212	533,633-
		SUBTOTAL FOR BUDGET CODE 5510		5,036,374		4,502,741	533,633-
BUDGET CODE: 5550 Legal Services							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		993,500		993,500	
		499 OTHER EXPENSES - GENERAL		52,602		102,104	49,502
		SUBTOTAL FOR OTHR SER&CHR		1,046,102		1,095,604	49,502
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,385,880		1,336,378	49,502-
		SUBTOTAL FOR CNTRCTL SVCS		1,385,880		1,336,378	49,502-
		SUBTOTAL FOR BUDGET CODE 5550		2,431,982		2,431,982	
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,505,556			1,505,556-
		SUBTOTAL FOR OTHR SER&CHR		1,505,556			1,505,556-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		400,000		400,000	
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000	
		SUBTOTAL FOR BUDGET CODE 5560		1,905,556		400,000	1,505,556-
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,375,054		49,729	6,325,325-
		SUBTOTAL FOR OTHR SER&CHR		6,375,054		49,729	6,325,325-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,993,617		7,993,617	
		SUBTOTAL FOR CNTRCTL SVCS		7,993,617		7,993,617	
		SUBTOTAL FOR BUDGET CODE 5570		14,368,671		8,043,346	6,325,325-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700		65,700	
		SUBTOTAL FOR OTHR SER&CHR		65,700		65,700	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,934,242		2,570,000		2,364,242-	
		SUBTOTAL FOR CNTRCTL SVCS		4,934,242		2,570,000		2,364,242-	
		SUBTOTAL FOR BUDGET CODE 5590		4,999,942		2,635,700		2,364,242-	
BUDGET CODE: 7085 Care Transitions									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		253,905				253,905-	
		SUBTOTAL FOR CNTRCTL SVCS		253,905				253,905-	
		SUBTOTAL FOR BUDGET CODE 7085		253,905				253,905-	
TOTAL FOR CITY WIDE			1,324	368,394,892	1,324	318,906,186		49,488,706-	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1171 Billl Payer OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,900				9,900-	
		117 POSTAGE		100				100-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		110,000				110,000-	
		SUBTOTAL FOR CNTRCTL SVCS		110,000				110,000-	
		SUBTOTAL FOR BUDGET CODE 1171		135,000				135,000-	
TOTAL FOR INFORMATION/REFERRAL				135,000				135,000-	
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,674		2,674		
		117	POSTAGE		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				7,674		7,674		
40	OTHR SER&CHR	403	OFFICE SERVICES		1,500		1,500		
		412	RENTALS OF MISC.EQUIP		3,500		3,500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,700		700		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
	SUBTOTAL FOR OTHR SER&CHR				10,200		7,200		3,000-
60	CNTRCTL SVCS	615	PRINTING CONTRACTS		4,446		4,446		
		686	PROF SERV OTHER		56,461		59,461		3,000
	SUBTOTAL FOR CNTRCTL SVCS				60,907		63,907		3,000
	SUBTOTAL FOR BUDGET CODE 0505				78,781		78,781		
BUDGET CODE: 0506 NCOA AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
	SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500		
40	OTHR SER&CHR	417	ADVERTISING		1,837		1,837		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				750		750
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				2,837		2,587		250-
60	CNTRCTL SVCS	686	PROF SERV OTHER		15,990		16,240		250
	SUBTOTAL FOR CNTRCTL SVCS				15,990		16,240		250
	SUBTOTAL FOR BUDGET CODE 0506				20,327		20,327		
TOTAL FOR PROGRAM AND RESOURCES DEV					99,108		99,108		
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,976		5,001		3,025
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,000		5,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		117 POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		11,976		15,001		3,025
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		3,500		3,500		
		337 BOOKS-OTHER		3,025				3,025-
		SUBTOTAL FOR PROPTY&EQUIP		6,525		3,500		3,025-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		52,000		52,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	374,250	1	374,250		
		SUBTOTAL FOR CNTRCTL SVCS	1	374,250	1	374,250		
		SUBTOTAL FOR BUDGET CODE 2107	1	444,751	1	444,751		
		TOTAL FOR OFFICE OF SPECIAL PROJECT	1	444,751	1	444,751		
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,349	394,282,579	1,348	345,783,876	1-	48,498,703-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,119,429	394,282,579	2,758,345	345,783,876	48,498,703-
FINANCIAL PLAN SAVINGS		6,178,862		5,799,783	379,079-
APPROPRIATION		400,461,441		351,583,659	48,877,782-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		284,835,606		248,354,333	36,481,273-
OTHER CATEGORICAL		253,905			253,905-
CAPITAL FUNDS - I.F.A.					
STATE		42,481,947		42,253,384	228,563-
FEDERAL - C.D.		6,567,486		2,097,238	4,470,248-
FEDERAL - OTHER		63,247,680		58,363,453	4,884,227-
INTRA-CITY SALES		3,074,817		515,251	2,559,566-
TOTAL		400,461,441		351,583,659	48,877,782-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,294		78,154		60,860
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			107 MEDICAL,SURGICAL & LAB SUPPLY		10,500		200		10,300-
			117 POSTAGE		17,500		20,000		2,500
			169 MAINTENANCE SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		6,136		25,000		18,864
			SUBTOTAL FOR SUPPLY&MATL		51,930		128,854		76,924
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000		2,000		3,000-
			314 OFFICE FURITURE		51,424		20,000		31,424-
			315 OFFICE EQUIPMENT				30,000		30,000
			319 SECURITY EQUIPMENT		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			337 BOOKS-OTHER		19,000		15,000		4,000-
			338 LIBRARY BOOKS		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		125,924		117,500		8,424-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		280,099		280,099		
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		21,439		25,000		3,561
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		46,129		66,129		20,000
			417 ADVERTISING		58,000		35,000		23,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,073		7,073		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500		17,000		7,500
			453 OVERNIGHT TRVL EXP-GENERAL		5,000		3,000		2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,561		10,000		1,439
			496 ALLOWANCES TO PARTICIPANTS		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		446,480		453,980		7,500
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	41,814	6	88,814		47,000
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
			608 MAINT & REP GENERAL	2	34,222	2	57,222		23,000
			612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		
			615 PRINTING CONTRACTS		46,000				46,000-
			686 PROF SERV OTHER		100,000				100,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			14	239,036	14	163,036	76,000-
SUBTOTAL FOR BUDGET CODE 0551			14	863,370	14	863,370	
TOTAL FOR EXECUTIVE			14	863,370	14	863,370	
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		270		1,868	1,598
SUBTOTAL FOR SUPPLYS&MATL				270		1,868	1,598
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,761			2,761-
		332 PURCH DATA PROCESSING EQUIPT		14,220			14,220-
SUBTOTAL FOR PROPTY&EQUIP				16,981			16,981-
40	OTHR SER&CHR	417 ADVERTISING		47,871			47,871-
SUBTOTAL FOR OTHR SER&CHR				47,871			47,871-
60	CNTRCTL SVCS	686 PROF SERV OTHER		181,498		167,500	13,998-
SUBTOTAL FOR CNTRCTL SVCS				181,498		167,500	13,998-
SUBTOTAL FOR BUDGET CODE 1508				246,620		169,368	77,252-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,660		12,500	7,840
		117 POSTAGE		1,987		2,500	513
SUBTOTAL FOR SUPPLYS&MATL				6,647		15,000	8,353
40	OTHR SER&CHR	417 ADVERTISING		69,248		33,000	36,248-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,400	1,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		804		30,040	29,236
		454 OVERNIGHT TRVL EXP-SPECIAL		344			344-
SUBTOTAL FOR OTHR SER&CHR				70,396		64,440	5,956-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				19,319	19,319
		622 TEMPORARY SERVICES		2,000		2,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER	2	313,490	2	291,774			21,716-
		SUBTOTAL FOR CNTRCTL SVCS	2	315,490	2	313,093			2,397-
		SUBTOTAL FOR BUDGET CODE 1540	2	392,533	2	392,533			
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program									
60		CNTRCTL SVCS 686 PROF SERV OTHER		71,643					71,643-
		SUBTOTAL FOR CNTRCTL SVCS		71,643					71,643-
		SUBTOTAL FOR BUDGET CODE 1544		71,643					71,643-
BUDGET CODE: 1644 NYCONNECTS FIDA									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,506					2,506-
		SUBTOTAL FOR SUPPLYS&MATL		2,506					2,506-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000					6,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		500					500-
		686 PROF SERV OTHER		48,970					48,970-
		SUBTOTAL FOR CNTRCTL SVCS		49,470					49,470-
		SUBTOTAL FOR BUDGET CODE 1644		57,976					57,976-
		TOTAL FOR INFORMATION/REFERRAL	2	768,772	2	561,901			206,871-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,630		4,669			39
		117 POSTAGE		6,120		6,120			
		SUBTOTAL FOR SUPPLYS&MATL		10,750		10,789			39
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		2,400		2,400			
		451 NON OVERNIGHT TRVL EXP-GENERAL		121,616		145,616			24,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		37,000		37,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		1,550		1,550	
		SUBTOTAL FOR OTHR SER&CHR		162,566		186,566	24,000
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000		4,000	
		686 PROF SERV OTHER		42,432		18,432	24,000-
		SUBTOTAL FOR CNTRCTL SVCS		46,432		22,432	24,000-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,439		1,400	39-
		SUBTOTAL FOR FXD MIS CHGS		1,439		1,400	39-
		SUBTOTAL FOR BUDGET CODE 0580		221,187		221,187	
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55		773	718
		SUBTOTAL FOR SUPPLYS&MATL		55		773	718
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		718			718-
		451 NON OVERNIGHT TRVL EXP-GENERAL		111,026		111,026	
		SUBTOTAL FOR OTHR SER&CHR		111,744		111,026	718-
60 CNTRCTL SVCS		686 PROF SERV OTHER		70		70	
		SUBTOTAL FOR CNTRCTL SVCS		70		70	
		SUBTOTAL FOR BUDGET CODE 0581		111,869		111,869	
		TOTAL FOR FOSTER GRANDPARENTS		333,056		333,056	
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			16	1,965,198	16	1,758,327	206,871-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,778	1,965,198	282,778	1,758,327	206,871-
FINANCIAL PLAN SAVINGS		1,527-		3,054-	1,527-
APPROPRIATION		1,963,671		1,755,273	208,398-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		973,712		972,185	1,527-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		129,619			129,619-
FEDERAL - C.D.					
FEDERAL - OTHER		860,340		783,088	77,252-
INTRA-CITY SALES					
TOTAL		1,963,671		1,755,273	208,398-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330	32,234,552	330	33,041,260	806,708
FINANCIAL PLAN SAVINGS	7-	254,243-	8-	310,243-	56,000-
APPROPRIATION	323	31,980,309	322	32,731,017	750,708

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	17,835,722	18,585,001	749,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,804,121	1,804,121	
FEDERAL - C.D.	153,421	154,850	1,429
FEDERAL - OTHER	12,187,045	12,187,045	
INTRA-CITY SALES			
TOTAL	31,980,309	32,731,017	750,708
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,402,207	396,247,777	3,041,123	347,542,203	48,705,574-
FINANCIAL PLAN SAVINGS		6,177,335		5,796,729	380,606-
APPROPRIATION		402,425,112		353,338,932	49,086,180-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		285,809,318		249,326,518	36,482,800-
OTHER CATEGORICAL		253,905			253,905-
CAPITAL FUNDS - I.F.A.					
STATE		42,611,566		42,253,384	358,182-
FEDERAL - C.D.		6,567,486		2,097,238	4,470,248-
FEDERAL - OTHER		64,108,020		59,146,541	4,961,479-
INTRA-CITY SALES		3,074,817		515,251	2,559,566-
TOTAL		402,425,112		353,338,932	49,086,180-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	330	32,234,552	330	33,041,260	806,708
FINANCIAL PLAN SAVINGS	7-	254,243-	8-	310,243-	56,000-
APPROPRIATION	323	31,980,309	322	32,731,017	750,708
OTPS					
TOTALS FOR OPERATING BUDGET		396,247,777		347,542,203	48,705,574-
FINANCIAL PLAN SAVINGS		6,177,335		5,796,729	380,606-
APPROPRIATION		402,425,112		353,338,932	49,086,180-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	330	428,482,329	330	380,583,463	47,898,866-
FINANCIAL PLAN SAVINGS	7-	5,923,092	8-	5,486,486	436,606-
APPROPRIATION	323	434,405,421	322	386,069,949	48,335,472-
FUNDING					
CITY		303,645,040		267,911,519	35,733,521-
OTHER CATEGORICAL		253,905			253,905-
CAPITAL FUNDS - I.F.A.					
STATE		44,415,687		44,057,505	358,182-
FEDERAL - C.D.		6,720,907		2,252,088	4,468,819-
FEDERAL - OTHER		76,295,065		71,333,586	4,961,479-
INTRA-CITY SALES		3,074,817		515,251	2,559,566-
TOTAL FUNDING		434,405,421		386,069,949	48,335,472-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,606		8,398	792
SUBTOTAL FOR F/T SALARIED				7,606		8,398	792
SUBTOTAL FOR BUDGET CODE E001				7,606		8,398	792
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS				64,399	64,399
SUBTOTAL FOR F/T SALARIED						64,399	64,399
SUBTOTAL FOR BUDGET CODE 0001						64,399	64,399
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,378	1	65,988	610
SUBTOTAL FOR F/T SALARIED				1	65,378	1	65,988
SUBTOTAL FOR BUDGET CODE 0177				1	65,378	1	65,988
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,607	2	124,741	55,134
SUBTOTAL FOR F/T SALARIED				2	69,607	2	124,741
SUBTOTAL FOR BUDGET CODE 0178				2	69,607	2	124,741
TOTAL FOR			3	142,591	3	263,526	120,935
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z101 DCAS Intra-city PS Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,060		9,280	123,780-
SUBTOTAL FOR F/T SALARIED				133,060		9,280	123,780-
SUBTOTAL FOR BUDGET CODE Z101				133,060		9,280	123,780-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	821,854	8	888,833	66,979
SUBTOTAL FOR F/T SALARIED			8	821,854	8	888,833	66,979
SUBTOTAL FOR BUDGET CODE 0101			8	821,854	8	888,833	66,979
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,984	1	84,626	2,642
SUBTOTAL FOR F/T SALARIED			1	81,984	1	84,626	2,642
SUBTOTAL FOR BUDGET CODE 0113			1	81,984	1	84,626	2,642
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,764	1	105,788	1,024
SUBTOTAL FOR F/T SALARIED			1	104,764	1	105,788	1,024
SUBTOTAL FOR BUDGET CODE 0114			1	104,764	1	105,788	1,024
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,596	3	276,970	56,374
SUBTOTAL FOR F/T SALARIED			3	220,596	3	276,970	56,374
SUBTOTAL FOR BUDGET CODE 0120			3	220,596	3	276,970	56,374
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	731,198	12	774,495	43,297
SUBTOTAL FOR F/T SALARIED			12	731,198	12	774,495	43,297
03 UNSALARIED		031 UNSALARIED		101,427		105,483	4,056
SUBTOTAL FOR UNSALARIED				101,427		105,483	4,056
SUBTOTAL FOR BUDGET CODE 0130			12	832,625	12	879,978	47,353
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	847,300	10	883,832			36,532
SUBTOTAL FOR F/T SALARIED			10	847,300	10	883,832			36,532
03 UNSALARIED		031 UNSALARIED		88,329		88,763			434
SUBTOTAL FOR UNSALARIED				88,329		88,763			434
SUBTOTAL FOR BUDGET CODE 0135			10	935,629	10	972,595			36,966
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,606	1	69,606			
SUBTOTAL FOR F/T SALARIED			1	69,606	1	69,606			
SUBTOTAL FOR BUDGET CODE 0137			1	69,606	1	69,606			
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	757,696	10	762,768			5,072
SUBTOTAL FOR F/T SALARIED			10	757,696	10	762,768			5,072
SUBTOTAL FOR BUDGET CODE 0140			10	757,696	10	762,768			5,072
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,696	2	113,979			2,283
SUBTOTAL FOR F/T SALARIED			2	111,696	2	113,979			2,283
03 UNSALARIED		031 UNSALARIED		640,179		342,399			297,780-
SUBTOTAL FOR UNSALARIED				640,179		342,399			297,780-
SUBTOTAL FOR BUDGET CODE 0145			2	751,875	2	456,378			295,497-
BUDGET CODE: 0146 MFTA - DEC Grant									
03 UNSALARIED		031 UNSALARIED		3,371		3,371			
SUBTOTAL FOR UNSALARIED				3,371		3,371			
SUBTOTAL FOR BUDGET CODE 0146				3,371		3,371			
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		209,643		16,412			193,231-
		SUBTOTAL FOR UNSALARIED		209,643		16,412			193,231-
		SUBTOTAL FOR BUDGET CODE 0147		209,643		16,412			193,231-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,686	2	145,435			749
		SUBTOTAL FOR F/T SALARIED	2	144,686	2	145,435			749
03 UNSALARIED		031 UNSALARIED		2,611		3,014			403
		SUBTOTAL FOR UNSALARIED		2,611		3,014			403
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132			
		047 OVERTIME		15		15			
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147			
		SUBTOTAL FOR BUDGET CODE 0176	2	152,444	2	153,596			1,152
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,546	2	141,290			744
		SUBTOTAL FOR F/T SALARIED	2	140,546	2	141,290			744
		SUBTOTAL FOR BUDGET CODE 0207	2	140,546	2	141,290			744
		TOTAL FOR OFFICE OF COMMISSIONER	52	5,215,693	52	4,821,491			394,202-
		TOTAL FOR OFFICE OF COMMISSIONER-PS	55	5,358,284	55	5,085,017			273,267-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,358,284	55	5,085,017	273,267-
FINANCIAL PLAN SAVINGS		6,000-	1-	82,934-	76,934-
APPROPRIATION	55	5,352,284	54	5,002,083	350,201-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,617,042	4,583,204	33,838-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,152	248,896	744
STATE	3,371	3,371	
FEDERAL - C.D.	152,444	153,596	1,152
FEDERAL - OTHER			
INTRA-CITY SALES	331,275	13,016	318,259-
TOTAL	5,352,284	5,002,083	350,201-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,820- 71,820	1	71,820	71,820
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,000- 82,000	1	82,000	82,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
83008	ADMINISTRATIVE PROJECT MANAGER	157,598-157,598	1	157,598	157,598
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	127,500-127,500	1	127,500	127,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	72,712-113,689	3	95,265	285,795
82950	AGENCY CHIEF CONTRACTING OFFICER	108,818-108,818	1	108,818	108,818
60495	ARTS PROGRAM SPECIALIST	60,740- 60,740	1	60,740	60,740
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	128,213-227,786	2	178,000	355,999
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,650- 74,833	15	65,796	986,940
21744	CITY RESEARCH SCIENTIST	128,750-128,750	1	128,750	128,750
56057	COMMUNITY ASSOCIATE	55,124- 63,794	3	60,873	182,618
56058	COMMUNITY COORDINATOR	63,452- 83,900	8	77,956	623,644
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,495- 99,495	1	99,495	99,495
10050	COMPUTER SYSTEMS MANAGER	128,147-128,147	1	128,147	128,147
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	160,476-160,476	1	160,476	160,476
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
95012	SECRETARY TO THE COMMISSIONER (CULTURAL AFFAIRS)	62,211- 62,211	1	62,211	62,211
12626	STAFF ANALYST	73,829- 74,000	2	73,915	147,829
TOTAL FOR OBJECT 001			50		4,497,508

POSITION SCHEDULE FOR U/A 001			50		4,497,508
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		359,801
TOTAL FOR U/A 001			54		4,857,309

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0181 CreateNYC Initiatives									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,900				20,900-
			SUBTOTAL FOR OTHR SER&CHR		20,900				20,900-
			SUBTOTAL FOR BUDGET CODE 0181		20,900				20,900-
			TOTAL FOR		20,900				20,900-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,542				3,542-
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
			100 SUPPLIES + MATERIALS - GENERAL		34,370		23,124		11,246-
			110 FOOD & FORAGE SUPPLIES		17,390				17,390-
			117 POSTAGE		9,364		15,000		5,636
			SUBTOTAL FOR SUPPLYS&MATL		69,748		43,206		26,542-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,448		100,336		19,888
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		81,487		101,375		19,888
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		66,511		66,004		507-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		1,825		1,825		
			801001 40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		97,000				97,000-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		5,545		1,477		4,068-
			412 RENTALS OF MISC.EQUIP		6,840		6,840		
			417 ADVERTISING		3,133		2,133		1,000-
		856001	42C HEAT LIGHT & POWER		68,070		67,397		673-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,550		11,550		
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		40,000		40,000		
		SUBTOTAL FOR OTHR SER&CHR				310,911		207,663	103,248-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,685		906		1,779-
		612	OFFICE EQUIPMENT MAINTENANCE	1	18,568	1	10,351		8,217-
		615	PRINTING CONTRACTS	1	1,053	1	440		613-
		622	TEMPORARY SERVICES	1	5,561	1	3,280		2,281-
		686	PROF SERV OTHER	1	49,000	1	49,000		
		SUBTOTAL FOR CNTRCTL SVCS			4	76,867	4	63,977	12,890-
70	FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		494		494		
		SUBTOTAL FOR FXD MIS CHGS				494		494	
		SUBTOTAL FOR BUDGET CODE 0135			4	539,507	4	416,715	122,792-
BUDGET CODE: 0140 FACILITIES SERVICES									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		100,004				100,004-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		245,059				245,059-
		SUBTOTAL FOR OTHR SER&CHR				345,063			345,063-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	10,000	1	30,000		20,000
		683	PROF SERV ENGINEER & ARCHITECT	1	10,000	1	10,000		
		SUBTOTAL FOR CNTRCTL SVCS			2	20,000	2	40,000	20,000
		SUBTOTAL FOR BUDGET CODE 0140			2	365,063	2	40,000	325,063-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,598				6,598-
		117	POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL				8,598		2,000	6,598-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,641		4,641		
		332	PURCH DATA PROCESSING EQUIPT		55		55		
		SUBTOTAL FOR PROPTY&EQUIP				4,696		4,696	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		115,760				115,760-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		3,593		8,593	5,000
		412 RENTALS OF MISC.EQUIP		280		2,280	2,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,141,565		1,147,628	6,063
		SUBTOTAL FOR OTHR SER&CHR		1,261,198		1,158,501	102,697-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		8,968		4,240	4,728-
		622 TEMPORARY SERVICES		10,000			10,000-
		624 CLEANING SERVICES	1	6,216	1	34,814	28,598
		SUBTOTAL FOR CNTRCTL SVCS	2	25,909	2	39,779	13,870
		SUBTOTAL FOR BUDGET CODE 0145	2	1,300,401	2	1,204,976	95,425-
		TOTAL FOR OFFICE OF COMMISSIONER	8	2,204,971	8	1,661,691	543,280-
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	8	2,225,871	8	1,661,691	564,180-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,889	2,225,871	150,163	1,661,691	564,180-
FINANCIAL PLAN SAVINGS				1,625,000	1,625,000
APPROPRIATION		2,225,871		3,286,691	1,060,820

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,225,871		3,286,691	1,060,820
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,225,871		3,286,691	1,060,820

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	105,810	1	105,810	
		SUBTOTAL FOR CNTRCTL SVCS	1	105,810	1	105,810	
		SUBTOTAL FOR BUDGET CODE 0704	1	105,810	1	105,810	
BUDGET CODE: 3603 Coalition of Theaters of Color							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,645,000			3,645,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,645,000			3,645,000-
		SUBTOTAL FOR BUDGET CODE 3603		3,645,000			3,645,000-
BUDGET CODE: 3703 Subway Performer Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 3703		100,000			100,000-
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,250,000		625,000	625,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000		625,000	625,000-
		SUBTOTAL FOR BUDGET CODE 3803		1,250,000		625,000	625,000-
BUDGET CODE: 3804 Grants for Cultural Impact							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		510,000			510,000-
		SUBTOTAL FOR CNTRCTL SVCS		510,000			510,000-
		SUBTOTAL FOR BUDGET CODE 3804		510,000			510,000-
BUDGET CODE: 3805 Cultural Fund - Language Access							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		265,000			265,000-
		SUBTOTAL FOR CNTRCTL SVCS		265,000			265,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3805				265,000			265,000-
BUDGET CODE: 3806 Library Partnerships							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
	038001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 3806				100,000			100,000-
BUDGET CODE: 3808 CUNY Leadership Accelerator							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 3808				100,000			100,000-
TOTAL FOR			1	6,075,810	1	730,810	5,345,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		240,000			240,000-
SUBTOTAL FOR CNTRCTL SVCS				240,000			240,000-
SUBTOTAL FOR BUDGET CODE 0151				240,000			240,000-
BUDGET CODE: 0153 Spaceworks							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		217,000			217,000-
SUBTOTAL FOR OTHR SER&CHR				217,000			217,000-
SUBTOTAL FOR BUDGET CODE 0153				217,000			217,000-
BUDGET CODE: 3300 HOLDING CODE							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,760,078			5,760,078-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				5,760,078			5,760,078-
SUBTOTAL FOR BUDGET CODE 3300				5,760,078			5,760,078-
BUDGET CODE: 3400 CULTURAL PROGRAMS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		4,993,020			4,993,020-
SUBTOTAL FOR CNTRCTL SVCS				4,993,020			4,993,020-
SUBTOTAL FOR BUDGET CODE 3400				4,993,020			4,993,020-
BUDGET CODE: 3600 DCA CASA Funding							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		15,100,000			15,100,000-
SUBTOTAL FOR CNTRCTL SVCS				15,100,000			15,100,000-
SUBTOTAL FOR BUDGET CODE 3600				15,100,000			15,100,000-
BUDGET CODE: 3601 DCA SU-CASA							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		3,315,000			3,315,000-
SUBTOTAL FOR CNTRCTL SVCS				3,315,000			3,315,000-
SUBTOTAL FOR BUDGET CODE 3601				3,315,000			3,315,000-
BUDGET CODE: 3602 Art - Catalyst for Change (Council)							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		630,000			630,000-
SUBTOTAL FOR CNTRCTL SVCS				630,000			630,000-
SUBTOTAL FOR BUDGET CODE 3602				630,000			630,000-
BUDGET CODE: 3700 Cultural Immigrant Initiative							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS		7,025,000			7,025,000-
SUBTOTAL FOR CNTRCTL SVCS				7,025,000			7,025,000-
SUBTOTAL FOR BUDGET CODE 3700				7,025,000			7,025,000-
BUDGET CODE: 3800 Development Funds							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		382,937		100,000	282,937-	
SUBTOTAL FOR OTHR SER&CHR				382,937		100,000	282,937-	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	38,191,648	650	28,462,296	9,729,352-	
SUBTOTAL FOR CNTRCTL SVCS				650	38,191,648	650	28,462,296	9,729,352-
SUBTOTAL FOR BUDGET CODE 3800				650	38,574,585	650	28,562,296	10,012,289-
BUDGET CODE: 3807 Disability Forward								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		640,000			640,000-	
SUBTOTAL FOR CNTRCTL SVCS					640,000		640,000-	
SUBTOTAL FOR BUDGET CODE 3807					640,000		640,000-	
BUDGET CODE: 3900 HOLDING CODE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		316,000			316,000-	
		499 OTHER EXPENSES - GENERAL		450,000			450,000-	
SUBTOTAL FOR OTHR SER&CHR					766,000		766,000-	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		40,000			40,000-	
SUBTOTAL FOR CNTRCTL SVCS					40,000		40,000-	
SUBTOTAL FOR BUDGET CODE 3900					806,000		806,000-	
TOTAL FOR OFFICE OF COMMISSIONER			650	77,300,683	650	28,562,296	48,738,387-	
TOTAL FOR CULTURAL PROGRAMS			651	83,376,493	651	29,293,106	54,083,387-	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200,000	83,376,493		29,293,106	54,083,387-
FINANCIAL PLAN SAVINGS APPROPRIATION		83,376,493		29,293,106	54,083,387-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		83,270,683		29,187,296	54,083,387-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		105,810		105,810	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		83,376,493		29,293,106	54,083,387-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		883,150			883,150-
		SUBTOTAL FOR FXD MIS CHGS		883,150			883,150-
		SUBTOTAL FOR BUDGET CODE Z103		883,150			883,150-
		TOTAL FOR		883,150			883,150-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		14,085,961		12,641,744	1,444,217-
		SUBTOTAL FOR OTHR SER&CHR		14,085,961		12,641,744	1,444,217-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,755,755		5,232,927	3,522,828-
		SUBTOTAL FOR FXD MIS CHGS		8,755,755		5,232,927	3,522,828-
		SUBTOTAL FOR BUDGET CODE 0103		22,841,716		17,874,671	4,967,045-
		TOTAL FOR OFFICE OF COMMISSIONER		22,841,716		17,874,671	4,967,045-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		23,724,866		17,874,671	5,850,195-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,085,961	23,724,866	12,641,744	17,874,671	5,850,195-
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION		24,724,866		17,874,671	6,850,195-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,841,716		17,874,671	5,967,045-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		883,150			883,150-
TOTAL		24,724,866		17,874,671	6,850,195-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		160,000			160,000-
		SUBTOTAL FOR FXD MIS CHGS		160,000			160,000-
		SUBTOTAL FOR BUDGET CODE Z105		160,000			160,000-
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		262,946			262,946-
		SUBTOTAL FOR FXD MIS CHGS		262,946			262,946-
		SUBTOTAL FOR BUDGET CODE 4105		262,946			262,946-
		TOTAL FOR		422,946			422,946-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,849,053		1,900,298	51,245
		SUBTOTAL FOR OTHR SER&CHR		1,849,053		1,900,298	51,245
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,657,008		4,665,246	991,762-
		SUBTOTAL FOR FXD MIS CHGS		5,657,008		4,665,246	991,762-
		SUBTOTAL FOR BUDGET CODE 0105		7,506,061		6,565,544	940,517-
		TOTAL FOR OFFICE OF COMMISSIONER		7,506,061		6,565,544	940,517-
		TOTAL FOR NY BOTANICAL GARDEN		7,929,007		6,565,544	1,363,463-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,849,053	7,929,007	1,900,298	6,565,544	1,363,463-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,929,007		6,565,544	1,363,463-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,506,061		6,565,544	940,517-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		422,946			422,946-
TOTAL		7,929,007		6,565,544	1,363,463-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,553,027			2,553,027-
		SUBTOTAL FOR FXD MIS CHGS		2,553,027			2,553,027-
		SUBTOTAL FOR BUDGET CODE Z107		2,553,027			2,553,027-
		TOTAL FOR		2,553,027			2,553,027-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,411,100		6,440,831	29,731
		SUBTOTAL FOR OTHR SER&CHR		6,411,100		6,440,831	29,731
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,634,000		9,292,646	341,354-
		SUBTOTAL FOR FXD MIS CHGS		9,634,000		9,292,646	341,354-
		SUBTOTAL FOR BUDGET CODE 0107		16,045,100		15,733,477	311,623-
		TOTAL FOR OFFICE OF COMMISSIONER		16,045,100		15,733,477	311,623-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		18,598,127		15,733,477	2,864,650-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,411,100	18,598,127	6,440,831	15,733,477	2,864,650-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,598,127		15,733,477	2,864,650-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		17,187,138		15,733,477	1,453,661-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,410,989			1,410,989-
TOTAL		18,598,127		15,733,477	2,864,650-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z108 NY Aquarium ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		70,437			70,437-
		SUBTOTAL FOR FXD MIS CHGS		70,437			70,437-
		SUBTOTAL FOR BUDGET CODE Z108		70,437			70,437-
		TOTAL FOR		70,437			70,437-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z110 Bronx Zoo PlaNYC							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		17,495			17,495-
		SUBTOTAL FOR FXD MIS CHGS		17,495			17,495-
		SUBTOTAL FOR BUDGET CODE Z110		17,495			17,495-
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,629,067		1,387,964	241,103-
		SUBTOTAL FOR FXD MIS CHGS		1,629,067		1,387,964	241,103-
		SUBTOTAL FOR BUDGET CODE 0108		1,629,067		1,387,964	241,103-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		5,408,522		5,037,187	371,335-
		SUBTOTAL FOR OTHR SER&CHR		5,408,522		5,037,187	371,335-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		8,188,510		6,860,413	1,328,097-
		SUBTOTAL FOR FXD MIS CHGS		8,188,510		6,860,413	1,328,097-
		SUBTOTAL FOR BUDGET CODE 0109		13,597,032		11,897,600	1,699,432-
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,442,888		1,254,988	187,900-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		1,442,888		1,254,988		187,900-
		SUBTOTAL FOR BUDGET CODE 0110		1,442,888		1,254,988		187,900-
		TOTAL FOR OFFICE OF COMMISSIONER		16,686,482		14,540,552		2,145,930-
		TOTAL FOR THE WILDLIFE CONSERVATION SOC.		16,756,919		14,540,552		2,216,367-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,408,522	16,756,919	5,037,187	14,540,552	2,216,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,756,919		14,540,552	2,216,367-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,668,987		14,540,552	2,128,435-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		87,932			87,932-
TOTAL		16,756,919		14,540,552	2,216,367-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,995,824	1,856,917	138,907-
		SUBTOTAL FOR OTHR SER&CHR			1,995,824	1,856,917	138,907-	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		6,993,249	6,048,773	944,476-
		SUBTOTAL FOR FXD MIS CHGS			6,993,249	6,048,773	944,476-	
		SUBTOTAL FOR BUDGET CODE 0111			8,989,073	7,905,690	1,083,383-	
		TOTAL FOR OFFICE OF COMMISSIONER			8,989,073	7,905,690	1,083,383-	
		TOTAL FOR BROOKLYN MUSEUM			8,989,073	7,905,690	1,083,383-	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995,824	8,989,073	1,856,917	7,905,690	1,083,383-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,989,073		7,905,690	1,083,383-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,989,073		7,905,690	1,083,383-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,989,073		7,905,690	1,083,383-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		208,740	204,727	4,013-
		SUBTOTAL FOR OTHR SER&CHR			208,740		204,727	4,013-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		2,062,349	1,626,266	436,083-
		SUBTOTAL FOR FXD MIS CHGS			2,062,349		1,626,266	436,083-
		SUBTOTAL FOR BUDGET CODE 0112			2,271,089		1,830,993	440,096-
		TOTAL FOR OFFICE OF COMMISSIONER			2,271,089		1,830,993	440,096-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM			2,271,089		1,830,993	440,096-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	208,740	2,271,089	204,727	1,830,993	440,096-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,271,089		1,830,993	440,096-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,271,089		1,830,993	440,096-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,271,089		1,830,993	440,096-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		103,818			103,818-
		SUBTOTAL FOR FXD MIS CHGS		103,818			103,818-
		SUBTOTAL FOR BUDGET CODE Z115		103,818			103,818-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		614,425			614,425-
		SUBTOTAL FOR FXD MIS CHGS		614,425			614,425-
		SUBTOTAL FOR BUDGET CODE 4115		614,425			614,425-
		TOTAL FOR		718,243			718,243-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		630,037		606,217	23,820-
		SUBTOTAL FOR OTHR SER&CHR		630,037		606,217	23,820-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,782,476		3,251,760	530,716-
		SUBTOTAL FOR FXD MIS CHGS		3,782,476		3,251,760	530,716-
		SUBTOTAL FOR BUDGET CODE 0115		4,412,513		3,857,977	554,536-
		TOTAL FOR OFFICE OF COMMISSIONER		4,412,513		3,857,977	554,536-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		5,130,756		3,857,977	1,272,779-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	630,037	5,130,756	606,217	3,857,977	1,272,779-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,130,756		3,857,977	1,272,779-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,412,513		3,857,977	554,536-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		718,243			718,243-
TOTAL		5,130,756		3,857,977	1,272,779-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,434,896			1,434,896-
		SUBTOTAL FOR FXD MIS CHGS		1,434,896			1,434,896-
		SUBTOTAL FOR BUDGET CODE 4116		1,434,896			1,434,896-
		TOTAL FOR		1,434,896			1,434,896-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		117,895		116,451	1,444-
		SUBTOTAL FOR OTHR SER&CHR		117,895		116,451	1,444-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,325,668		876,665	449,003-
		SUBTOTAL FOR FXD MIS CHGS		1,325,668		876,665	449,003-
		SUBTOTAL FOR BUDGET CODE 0116		1,443,563		993,116	450,447-
		TOTAL FOR OFFICE OF COMMISSIONER		1,443,563		993,116	450,447-
		TOTAL FOR QUEENS BOTANICAL GARDEN		2,878,459		993,116	1,885,343-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,895	2,878,459	116,451	993,116	1,885,343-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,878,459		993,116	1,885,343-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,443,563		993,116	450,447-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,434,896			1,434,896-
TOTAL		2,878,459		993,116	1,885,343-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0118 NY HALL OF SCIENCE								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		573,344	558,780	14,564-
		SUBTOTAL FOR OTHR SER&CHR			573,344		558,780	14,564-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,533,719	1,333,810	199,909-
		SUBTOTAL FOR FXD MIS CHGS			1,533,719		1,333,810	199,909-
		SUBTOTAL FOR BUDGET CODE 0118			2,107,063		1,892,590	214,473-
		TOTAL FOR OFFICE OF COMMISSIONER			2,107,063		1,892,590	214,473-
		TOTAL FOR NY HALL OF SCIENCE			2,107,063		1,892,590	214,473-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	573,344	2,107,063	558,780	1,892,590	214,473-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,107,063		1,892,590	214,473-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,107,063		1,892,590	214,473-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,107,063		1,892,590	214,473-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		133,741		135,605	1,864
		SUBTOTAL FOR OTHR SER&CHR			133,741		135,605	1,864
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,014,974		758,502	256,472-
		SUBTOTAL FOR FXD MIS CHGS			1,014,974		758,502	256,472-
		SUBTOTAL FOR BUDGET CODE 0121			1,148,715		894,107	254,608-
		TOTAL FOR OFFICE OF COMMISSIONER			1,148,715		894,107	254,608-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			1,148,715		894,107	254,608-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133,741	1,148,715	135,605	894,107	254,608-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,148,715		894,107	254,608-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,148,715		894,107	254,608-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,148,715		894,107	254,608-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		211,463	216,051	4,588
		SUBTOTAL FOR OTHR SER&CHR			211,463		216,051	4,588
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,622,829	1,169,717	453,112-
		SUBTOTAL FOR FXD MIS CHGS			1,622,829		1,169,717	453,112-
		SUBTOTAL FOR BUDGET CODE 0122			1,834,292		1,385,768	448,524-
		TOTAL FOR OFFICE OF COMMISSIONER			1,834,292		1,385,768	448,524-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,834,292		1,385,768	448,524-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	211,463	1,834,292	216,051	1,385,768	448,524-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,834,292		1,385,768	448,524-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,834,292		1,385,768	448,524-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,834,292		1,385,768	448,524-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		74,714		94,475	19,761
		SUBTOTAL FOR OTHR SER&CHR		74,714		94,475	19,761
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		819,462	242,829-
		SUBTOTAL FOR FXD MIS CHGS		819,462		576,633	242,829-
		SUBTOTAL FOR BUDGET CODE 0125		894,176		671,108	223,068-
		TOTAL FOR OFFICE OF COMMISSIONER		894,176		671,108	223,068-
		TOTAL FOR S I HISTORICAL SOCIETY		894,176		671,108	223,068-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,714	894,176	94,475	671,108	223,068-
FINANCIAL PLAN SAVINGS APPROPRIATION		894,176		671,108	223,068-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		894,176		671,108	223,068-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		894,176		671,108	223,068-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		150,000			150,000-
		SUBTOTAL FOR FXD MIS CHGS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE Z127		150,000			150,000-
		TOTAL FOR		150,000			150,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		504,967		463,343	41,624-
		SUBTOTAL FOR OTHR SER&CHR		504,967		463,343	41,624-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,289,473		1,115,937	173,536-
		SUBTOTAL FOR FXD MIS CHGS		1,289,473		1,115,937	173,536-
		SUBTOTAL FOR BUDGET CODE 0127		1,794,440		1,579,280	215,160-
		TOTAL FOR OFFICE OF COMMISSIONER		1,794,440		1,579,280	215,160-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,944,440		1,579,280	365,160-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	504,967	1,944,440	463,343	1,579,280	365,160-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,944,440		1,579,280	365,160-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,794,440		1,579,280	215,160-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		150,000			150,000-
TOTAL		1,944,440		1,579,280	365,160-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		130,374	119,625	10,749-
		SUBTOTAL FOR OTHR SER&CHR			130,374		119,625	10,749-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,417,939	1,124,488	293,451-
		SUBTOTAL FOR FXD MIS CHGS			1,417,939		1,124,488	293,451-
		SUBTOTAL FOR BUDGET CODE 0128			1,548,313		1,244,113	304,200-
		TOTAL FOR OFFICE OF COMMISSIONER			1,548,313		1,244,113	304,200-
		TOTAL FOR WAVE HILL			1,548,313		1,244,113	304,200-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,374	1,548,313	119,625	1,244,113	304,200-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,548,313		1,244,113	304,200-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,548,313		1,244,113	304,200-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,548,313		1,244,113	304,200-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z131 BAM ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		99,699			99,699-
		SUBTOTAL FOR FXD MIS CHGS		99,699			99,699-
		SUBTOTAL FOR BUDGET CODE Z131		99,699			99,699-
		TOTAL FOR		99,699			99,699-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		702,909		691,346	11,563-
		SUBTOTAL FOR OTHR SER&CHR		702,909		691,346	11,563-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,306,535		1,990,298	316,237-
		SUBTOTAL FOR FXD MIS CHGS		2,306,535		1,990,298	316,237-
		SUBTOTAL FOR BUDGET CODE 0131		3,009,444		2,681,644	327,800-
		TOTAL FOR OFFICE OF COMMISSIONER		3,009,444		2,681,644	327,800-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		3,109,143		2,681,644	427,499-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	702,909	3,109,143	691,346	2,681,644	427,499-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,109,143		2,681,644	427,499-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,009,444		2,681,644	327,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		99,699			99,699-
TOTAL		3,109,143		2,681,644	427,499-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z132 Snug Harbor ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		27,694			27,694-
		SUBTOTAL FOR FXD MIS CHGS		27,694			27,694-
		SUBTOTAL FOR BUDGET CODE Z132		27,694			27,694-
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		789,395			789,395-
		SUBTOTAL FOR FXD MIS CHGS		789,395			789,395-
		SUBTOTAL FOR BUDGET CODE 4132		789,395			789,395-
		TOTAL FOR		817,089			817,089-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		474,585		509,883	35,298
		SUBTOTAL FOR OTHR SER&CHR		474,585		509,883	35,298
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,698,567		1,247,349	451,218-
		SUBTOTAL FOR FXD MIS CHGS		1,698,567		1,247,349	451,218-
		SUBTOTAL FOR BUDGET CODE 0132		2,173,152		1,757,232	415,920-
		TOTAL FOR OFFICE OF COMMISSIONER		2,173,152		1,757,232	415,920-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		2,990,241		1,757,232	1,233,009-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	474,585	2,990,241	509,883	1,757,232	1,233,009-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,990,241		1,757,232	1,233,009-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,173,152		1,757,232	415,920-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		817,089			817,089-
TOTAL		2,990,241		1,757,232	1,233,009-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		3,737		3,737-
		SUBTOTAL FOR OTHR SER&CHR			3,737			3,737-
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		702,726		176,120-
		SUBTOTAL FOR FXD MIS CHGS			702,726		526,606	176,120-
		SUBTOTAL FOR BUDGET CODE 0133			706,463		526,606	179,857-
		TOTAL FOR OFFICE OF COMMISSIONER			706,463		526,606	179,857-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			706,463		526,606	179,857-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,737	706,463		526,606	179,857-
FINANCIAL PLAN SAVINGS APPROPRIATION		706,463		526,606	179,857-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		706,463		526,606	179,857-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		706,463		526,606	179,857-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,879			130,879-
		SUBTOTAL FOR FXD MIS CHGS		130,879			130,879-
		SUBTOTAL FOR BUDGET CODE Z202		130,879			130,879-
BUDGET CODE: 2221 Society for Preservation of Weeksville							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER				56,496	56,496
		499 OTHER EXPENSES - GENERAL				600,000	600,000
		SUBTOTAL FOR OTHR SER&CHR				656,496	656,496
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		650,000			650,000-
		SUBTOTAL FOR FXD MIS CHGS		650,000			650,000-
		SUBTOTAL FOR BUDGET CODE 2221		650,000		656,496	6,496
BUDGET CODE: 4602 CUNY Cultural Corps							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		600,000			600,000-
		SUBTOTAL FOR OTHR SER&CHR		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 4602		600,000			600,000-
BUDGET CODE: 4603 Revenue							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	464,817		1-	464,817-
		SUBTOTAL FOR CNTRCTL SVCS	1	464,817		1-	464,817-
		SUBTOTAL FOR BUDGET CODE 4603	1	464,817		1-	464,817-
		TOTAL FOR	1	1,845,696		1-	1,189,200-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		720,365		705,717		14,648-
SUBTOTAL FOR OTHR SER&CHR					720,365		705,717		14,648-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		765,001		661,295		103,706-
SUBTOTAL FOR FXD MIS CHGS					765,001		661,295		103,706-
SUBTOTAL FOR BUDGET CODE 0201					1,485,366		1,367,012		118,354-
BUDGET CODE: 2201 NY STATE THEATER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,521,242		1,959,528		438,286
SUBTOTAL FOR OTHR SER&CHR					1,521,242		1,959,528		438,286
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,223,080		1,055,530		167,550-
SUBTOTAL FOR FXD MIS CHGS					1,223,080		1,055,530		167,550-
SUBTOTAL FOR BUDGET CODE 2201					2,744,322		3,015,058		270,736
BUDGET CODE: 2202 QUEENS MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		330,654		313,662		16,992-
SUBTOTAL FOR OTHR SER&CHR					330,654		313,662		16,992-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,077,638		812,135		265,503-
SUBTOTAL FOR FXD MIS CHGS					1,077,638		812,135		265,503-
SUBTOTAL FOR BUDGET CODE 2202					1,408,292		1,125,797		282,495-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		16,621		15,843		778-
SUBTOTAL FOR OTHR SER&CHR					16,621		15,843		778-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		189,975		153,268		36,707-
SUBTOTAL FOR FXD MIS CHGS					189,975		153,268		36,707-
SUBTOTAL FOR BUDGET CODE 2203					206,596		169,111		37,485-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		167,851		161,020		6,831-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						167,851			161,020		6,831-
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	802,403			494,383		308,020-
SUBTOTAL FOR FXD MIS CHGS						802,403			494,383		308,020-
SUBTOTAL FOR BUDGET CODE 2204						970,254			655,403		314,851-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER	28,935			24,727		4,208-
SUBTOTAL FOR OTHR SER&CHR						28,935			24,727		4,208-
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	839,569			466,308		373,261-
SUBTOTAL FOR FXD MIS CHGS						839,569			466,308		373,261-
SUBTOTAL FOR BUDGET CODE 2205						868,504			491,035		377,469-
BUDGET CODE: 2206 MUSEO DEL BARRIO											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER	153,500			128,258		25,242-
SUBTOTAL FOR OTHR SER&CHR						153,500			128,258		25,242-
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	750,932			365,404		385,528-
SUBTOTAL FOR FXD MIS CHGS						750,932			365,404		385,528-
SUBTOTAL FOR BUDGET CODE 2206						904,432			493,662		410,770-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER	4,469			3,813		656-
SUBTOTAL FOR OTHR SER&CHR						4,469			3,813		656-
70	FXD	MIS	CHGS	715	PAYMENTS TO CULTURAL INSTITUTN	832,847			370,976		461,871-
SUBTOTAL FOR FXD MIS CHGS						832,847			370,976		461,871-
SUBTOTAL FOR BUDGET CODE 2207						837,316			374,789		462,527-
BUDGET CODE: 2208 JAMAICA ARTS CENTER											
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER	143,533			130,619		12,914-
SUBTOTAL FOR OTHR SER&CHR						143,533			130,619		12,914-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		920,512		499,017	421,495-
		SUBTOTAL FOR FXD MIS CHGS		920,512		499,017	421,495-
		SUBTOTAL FOR BUDGET CODE 2208		1,064,045		629,636	434,409-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		390,756		289,103	101,653-
		SUBTOTAL FOR OTHR SER&CHR		390,756		289,103	101,653-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,021,970		784,166	237,804-
		SUBTOTAL FOR FXD MIS CHGS		1,021,970		784,166	237,804-
		SUBTOTAL FOR BUDGET CODE 2210		1,412,726		1,073,269	339,457-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		248,276		175,694	72,582-
		SUBTOTAL FOR OTHR SER&CHR		248,276		175,694	72,582-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		715,157		480,833	234,324-
		SUBTOTAL FOR FXD MIS CHGS		715,157		480,833	234,324-
		SUBTOTAL FOR BUDGET CODE 2211		963,433		656,527	306,906-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,389,689		1,444,964	55,275
		SUBTOTAL FOR OTHR SER&CHR		1,389,689		1,444,964	55,275
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		519,404		407,135	112,269-
		SUBTOTAL FOR FXD MIS CHGS		519,404		407,135	112,269-
		SUBTOTAL FOR BUDGET CODE 2212		1,909,093		1,852,099	56,994-
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,330,070		1,330,070	
		SUBTOTAL FOR FXD MIS CHGS		1,330,070		1,330,070	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2213				1,330,070		1,330,070	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		72,703		68,541	4,162-
SUBTOTAL FOR OTHR SER&CHR				72,703		68,541	4,162-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		789,881		375,292	414,589-
SUBTOTAL FOR FXD MIS CHGS				789,881		375,292	414,589-
SUBTOTAL FOR BUDGET CODE 2215				862,584		443,833	418,751-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		650,416		590,970	59,446-
SUBTOTAL FOR OTHR SER&CHR				650,416		590,970	59,446-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		849,770		537,440	312,330-
SUBTOTAL FOR FXD MIS CHGS				849,770		537,440	312,330-
SUBTOTAL FOR BUDGET CODE 2216				1,500,186		1,128,410	371,776-
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		413,931		391,016	22,915-
SUBTOTAL FOR OTHR SER&CHR				413,931		391,016	22,915-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,473,529		1,091,161	382,368-
SUBTOTAL FOR FXD MIS CHGS				1,473,529		1,091,161	382,368-
SUBTOTAL FOR BUDGET CODE 2220				1,887,460		1,482,177	405,283-
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,420,000			1,420,000-
SUBTOTAL FOR FXD MIS CHGS				1,420,000			1,420,000-
SUBTOTAL FOR BUDGET CODE 2227				1,420,000			1,420,000-
BUDGET CODE: 4600 HOLDING CODE							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		29,837			29,837-
SUBTOTAL FOR OTHR SER&CHR				29,837			29,837-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		360			360-
SUBTOTAL FOR FXD MIS CHGS				360			360-
SUBTOTAL FOR BUDGET CODE 4600				30,197			30,197-
TOTAL FOR OFFICE OF COMMISSIONER				21,804,876		16,287,888	5,516,988-
TOTAL FOR OTHER CULTURAL INSTITUTIONS			1	23,650,572		16,944,384	1- 6,706,188-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,852,941	23,650,572	6,459,971	16,944,384	6,706,188-
FINANCIAL PLAN SAVINGS APPROPRIATION		23,650,572		16,944,384	6,706,188-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		23,054,876		16,944,384	6,110,492-
OTHER CATEGORICAL		464,817			464,817-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		130,879			130,879-
TOTAL		23,650,572		16,944,384	6,706,188-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		409,414	393,912	15,502-
		SUBTOTAL FOR OTHR SER&CHR			409,414		393,912	15,502-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		823,751	660,208	163,543-
		SUBTOTAL FOR FXD MIS CHGS			823,751		660,208	163,543-
		SUBTOTAL FOR BUDGET CODE 0204			1,233,165		1,054,120	179,045-
		TOTAL FOR OFFICE OF COMMISSIONER			1,233,165		1,054,120	179,045-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,233,165		1,054,120	179,045-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	409,414	1,233,165	393,912	1,054,120	179,045-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,233,165		1,054,120	179,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,233,165		1,054,120	179,045-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,233,165		1,054,120	179,045-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,358,284	55	5,085,017	273,267-
FINANCIAL PLAN SAVINGS		6,000-	1-	82,934-	76,934-
APPROPRIATION	55	5,352,284	54	5,002,083	350,201-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,617,042	4,583,204	33,838-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,152	248,896	744
STATE	3,371	3,371	
FEDERAL - C.D.	152,444	153,596	1,152
FEDERAL - OTHER			
INTRA-CITY SALES	331,275	13,016	318,259-
TOTAL	5,352,284	5,002,083	350,201-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,234,210	213,047,243	38,597,526	130,887,769	82,159,474-
FINANCIAL PLAN SAVINGS		1,000,000		1,625,000	625,000
APPROPRIATION		214,047,243		132,512,769	81,534,474-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		207,320,793		132,406,959	74,913,834-
OTHER CATEGORICAL		464,817			464,817-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		105,810		105,810	
FEDERAL - OTHER					
INTRA-CITY SALES		6,155,823			6,155,823-
TOTAL		214,047,243		132,512,769	81,534,474-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	55	5,358,284	55	5,085,017	273,267-
FINANCIAL PLAN SAVINGS		6,000-	1-	82,934-	76,934-
APPROPRIATION	55	5,352,284	54	5,002,083	350,201-
OTPS					
TOTALS FOR OPERATING BUDGET		213,047,243		130,887,769	82,159,474-
FINANCIAL PLAN SAVINGS		1,000,000		1,625,000	625,000
APPROPRIATION		214,047,243		132,512,769	81,534,474-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	218,405,527	55	135,972,786	82,432,741-
FINANCIAL PLAN SAVINGS		994,000	1-	1,542,066	548,066
APPROPRIATION	55	219,399,527	54	137,514,852	81,884,675-
FUNDING					
CITY		211,937,835		136,990,163	74,947,672-
OTHER CATEGORICAL		464,817			464,817-
CAPITAL FUNDS - I.F.A.		248,152		248,896	744
STATE		3,371		3,371	
FEDERAL - C.D.		258,254		259,406	1,152
FEDERAL - OTHER					
INTRA-CITY SALES		6,487,098		13,016	6,474,082-
TOTAL FUNDING		219,399,527		137,514,852	81,884,675-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,663,493	54	4,735,181	928,312-
SUBTOTAL FOR F/T SALARIED			54	5,663,493	54	4,735,181	928,312-
03 UNSALARIED		031 UNSALARIED		62,932		63,588	656
SUBTOTAL FOR UNSALARIED				62,932		63,588	656
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		500			500-
		X47 PY OVERTIME		10			10-
		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771	
		042 LONGEVITY DIFFERENTIAL		32,019		32,019	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		6,000		6,000	
		046 TERMINAL LEAVE		150,000		150,000	
		047 OVERTIME		49,064		49,064	
		049 BACKPAY - PRIOR YEARS		3,000			3,000-
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				251,364		247,854	3,510-
SUBTOTAL FOR BUDGET CODE 0100			54	5,977,789	54	5,046,623	931,166-
BUDGET CODE: 0150 Legal and Business Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,582			4,582-
SUBTOTAL FOR F/T SALARIED				4,582			4,582-
SUBTOTAL FOR BUDGET CODE 0150				4,582			4,582-
BUDGET CODE: 0700 Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	391,377	2	389,659	1,718-
SUBTOTAL FOR F/T SALARIED			2	391,377	2	389,659	1,718-
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 0700			2	394,377	2	392,659	1,718-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	550,508	5	580,920	30,412
		SUBTOTAL FOR F/T SALARIED	5	550,508	5	580,920	30,412
		SUBTOTAL FOR BUDGET CODE 0800	5	550,508	5	580,920	30,412
TOTAL FOR EXECUTIVE MANAGEMENT			61	6,927,256	61	6,020,202	907,054-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	386	43,860,338	382	44,534,349	4- 674,011
		SUBTOTAL FOR F/T SALARIED	386	43,860,338	382	44,534,349	4- 674,011
03 UNSALARIED		031 UNSALARIED		59,429		59,656	227
		SUBTOTAL FOR UNSALARIED		59,429		59,656	227
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		200			200-
		X42 PY LONGEVITY DIFFERENTIAL		10,000			10,000-
		X43 PY SHIFT DIFFERENTIAL		100			100-
		X45 PY HOLIDAY PAY		100			100-
		X47 PY OVERTIME		500			500-
		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		402,319		402,319	
		049 BACKPAY - PRIOR YEARS		10,000			10,000-
		061 SUPPER MONEY		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		1,362,885		1,341,985	20,900-
		SUBTOTAL FOR BUDGET CODE 0300	386	45,282,652	382	45,935,990	4- 653,338
TOTAL FOR INFORMATION TECHNOLOGY			386	45,282,652	382	45,935,990	4- 653,338

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		447	52,209,908	443	51,956,192	4- 253,716-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	52,209,908	443	51,956,192	253,716-
FINANCIAL PLAN SAVINGS			6-	538,126-	538,126-
APPROPRIATION	447	52,209,908	437	51,418,066	791,842-

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

52,209,908

51,418,066

791,842-

TOTAL

52,209,908

51,418,066

791,842-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
40510	ACCOUNTANT	66,981- 89,095	2	78,038	156,076
1002C	ADM MANAGER-NON-MGRL	69,372-121,116	6	88,753	532,520
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	86,774- 96,411	2	91,593	183,185
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	71,880- 71,880	1	71,880	71,880
10037	ADMINISTRATIVE SPACE ANALYST	122,006-176,837	2	149,422	298,843
10026	ADMINISTRATIVE STAFF ANALYST	164,800-192,439	2	178,620	357,239
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,301-123,301	1	123,301	123,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,630-104,495	6	94,348	566,086
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	76,314- 93,840	3	85,063	255,188
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-128,909	2	116,857	233,713
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	34,755- 34,755	1	34,755	34,755
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,966- 47,438	4	45,209	180,837
56057	COMMUNITY ASSOCIATE	47,267- 75,197	9	61,138	550,238
56058	COMMUNITY COORDINATOR	65,026- 84,005	6	73,061	438,368
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 94,134	31	74,081	2,296,515
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975-110,974	3	92,969	278,908
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,613-100,309	13	76,567	995,374
10074	COMPUTER OPERATIONS MANAGER	134,539-134,539	1	134,539	134,539
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	88,307- 95,787	4	91,640	366,558
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-133,619	47	113,810	5,349,091
10050	COMPUTER SYSTEMS MANAGER	90,730-238,847	184	138,621	25,506,208
95005	EXECUTIVE AGENCY COUNSEL	115,849-222,684	5	176,775	883,873
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250-127,620	13	106,514	1,384,678
95714	IT INFRASTRUCTURE ENGINEER	100,000-143,841	11	130,771	1,438,484
95710	IT PROJECT SPECIALIST	90,000-144,200	11	118,117	1,299,292
95622	IT SECURITY SPECIALIST	78,989-154,500	15	103,823	1,557,345
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-127,620	11	108,022	1,188,237
06752	NYCAPS PROCESS ANALYST	120,875-120,875	1	120,875	120,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,663- 83,500	8	68,838	550,704
10252	SECRETARY	62,967- 62,967	1	62,967	62,967
95711	SENIOR IT ARCHITECT	118,391-182,621	8	136,696	1,093,565
12626	STAFF ANALYST	59,221- 59,221	1	59,221	59,221
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,863- 53,224	2	49,044	98,087
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,263- 94,263	1	94,263	94,263

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001 425 49,586,574

POSITION SCHEDULE FOR U/A 001	425	49,586,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	1,400,092
TOTAL FOR U/A 001	437	50,986,666

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,704,733		5,281,133	423,600-
		684 PROF SERV COMPUTER SERVICES		36,400			36,400-
		SUBTOTAL FOR CNTRCTL SVCS		5,741,133		5,281,133	460,000-
		SUBTOTAL FOR BUDGET CODE 2000		5,741,133		5,281,133	460,000-
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		117 POSTAGE		138,000		138,000	
		SUBTOTAL FOR SUPPLYS&MATL		158,000		158,000	
		SUBTOTAL FOR BUDGET CODE 3000		158,000		158,000	
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL		117 POSTAGE				220,000	220,000
		SUBTOTAL FOR SUPPLYS&MATL				220,000	220,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,691,135		6,691,135	1,000,000
		684 PROF SERV COMPUTER SERVICES		188,000			188,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,879,135		6,691,135	812,000
		SUBTOTAL FOR BUDGET CODE 4000		5,879,135		6,911,135	1,032,000
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000	
BUDGET CODE: 5000 CityTime							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,598,922		8,147,182	548,260
		684 PROF SERV COMPUTER SERVICES		1,080,970		1,302,710	221,740
		SUBTOTAL FOR CNTRCTL SVCS		8,679,892		9,449,892	770,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5000				8,679,892		9,449,892	770,000
BUDGET CODE: 8000 Alternate Data Center							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		91,500		141,500	50,000
SUBTOTAL FOR SUPPLYS&MATL				91,500		141,500	50,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		80,000		50,000	30,000-
SUBTOTAL FOR CNTRCTL SVCS				80,000		50,000	30,000-
SUBTOTAL FOR BUDGET CODE 8000				171,500		191,500	20,000
TOTAL FOR				20,634,660		21,996,660	1,362,000
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 INTERNAL AUDIT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		4,500		100	4,400-
		856001 10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
		858001 10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		285,923		397,366	111,443
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,407		10,407	
		106 MOTOR VEHICLE FUEL		8,500		8,500	
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		117 POSTAGE		190,000		124,000	66,000-
		199 DATA PROCESSING SUPPLIES		97,732		163,616	65,884
SUBTOTAL FOR SUPPLYS&MATL				644,682		741,609	96,927
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		56,000		56,000	
		319 SECURITY EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		117,927		102,500	15,427-
		337 BOOKS-OTHER		15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				189,427		173,500	15,927-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		389,748		386,502	3,246-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,000			4,000-
		400 CONTRACTUAL SERVICES-GENERAL		60,000		20,000	40,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		22,800		18,800	4,000-
		412 RENTALS OF MISC.EQUIP		127,600		120,600	7,000-
		414 RENTALS - LAND BLDGS & STRUCTS		25,890,230		26,193,864	303,634
		417 ADVERTISING		57,000		24,000	33,000-
	856001	42C HEAT LIGHT & POWER		1,150,827		1,084,697	66,130-
	858001	42G DATA PROCESSING SERVICES		160,205		160,205	
		423 HEAT LIGHT & POWER		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		4,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		27,893,911		28,030,169	136,258
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	29,200	1	43,200	14,000
		613 DATA PROCESSING EQUIPMENT	58	11,995,687	58	7,995,687	4,000,000-
		622 TEMPORARY SERVICES	1	2,500	1	32,500	30,000
		671 TRAINING PRGM CITY EMPLOYEES	1	73,400	1	50,000	23,400-
		684 PROF SERV COMPUTER SERVICES	3	152,172	3	152,172	
		SUBTOTAL FOR CNTRCTL SVCS	64	12,252,959	64	8,273,559	3,979,400-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		3,600			3,600-
		SUBTOTAL FOR FXD MIS CHGS		3,600			3,600-
		SUBTOTAL FOR BUDGET CODE 0101	64	40,984,579	64	37,218,837	3,765,742-
		TOTAL FOR EXECUTIVE MANAGEMENT	64	40,984,579	64	37,218,837	3,765,742-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1000 PPMS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500	
		117 POSTAGE		937,500		937,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,077,000		1,077,000	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		33,719		33,719	
		SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719	
		SUBTOTAL FOR BUDGET CODE 1000		1,110,719		1,110,719	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATIVE SERVICES				1,110,719		1,110,719	
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	62,729,958	64	60,326,216	2,403,742-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,750,500	62,729,958	1,669,124	60,326,216	2,403,742-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,729,958		60,326,216	2,403,742-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,541,958		60,326,216	2,215,742-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		188,000			188,000-
TOTAL		62,729,958		60,326,216	2,403,742-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	52,209,908	443	51,956,192	253,716-
FINANCIAL PLAN SAVINGS			6-	538,126-	538,126-
APPROPRIATION	447	52,209,908	437	51,418,066	791,842-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	52,209,908	51,418,066	791,842-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 52,209,908 51,418,066 791,842-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,750,500	62,729,958	1,669,124	60,326,216	2,403,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,729,958		60,326,216	2,403,742-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,541,958		60,326,216	2,215,742-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL		62,729,958		60,326,216	2,403,742-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	447	52,209,908	443	51,956,192	253,716-
FINANCIAL PLAN SAVINGS			6-	538,126-	538,126-
APPROPRIATION	447	52,209,908	437	51,418,066	791,842-
OTPS					
TOTALS FOR OPERATING BUDGET		62,729,958		60,326,216	2,403,742-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,729,958		60,326,216	2,403,742-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	447	114,939,866	443	112,282,408	2,657,458-
FINANCIAL PLAN SAVINGS			6-	538,126-	538,126-
APPROPRIATION	447	114,939,866	437	111,744,282	3,195,584-
FUNDING					
CITY		114,751,866		111,744,282	3,007,584-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		114,939,866		111,744,282	3,195,584-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,518,771	78	6,333,581	3-	3-	185,190-
SUBTOTAL FOR F/T SALARIED			81	6,518,771	78	6,333,581	3-	3-	185,190-
03 UNSALARIED		031 UNSALARIED		47,530		47,530			
SUBTOTAL FOR UNSALARIED				47,530		47,530			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110,658		110,658			
		042 LONGEVITY DIFFERENTIAL		174,004		174,004			
		043 SHIFT DIFFERENTIAL		1,063		1,063			
		047 OVERTIME		41,774		41,774			
		061 SUPPER MONEY		302		302			
SUBTOTAL FOR ADD GRS PAY				327,801		327,801			
SUBTOTAL FOR BUDGET CODE 1100			81	6,894,102	78	6,708,912	3-	3-	185,190-
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,142,494	45	4,198,349			55,855
SUBTOTAL FOR F/T SALARIED			45	4,142,494	45	4,198,349			55,855
03 UNSALARIED		031 UNSALARIED		24,924		24,924			
SUBTOTAL FOR UNSALARIED				24,924		24,924			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,712		27,712			
		042 LONGEVITY DIFFERENTIAL		81,875		81,875			
		043 SHIFT DIFFERENTIAL		3,025		3,025			
		047 OVERTIME		4,742		4,742			
		061 SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY				117,405		117,405			
SUBTOTAL FOR BUDGET CODE 1500			45	4,284,823	45	4,340,678			55,855
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,949,010	42	3,221,729	3	3	272,719
SUBTOTAL FOR F/T SALARIED			39	2,949,010	42	3,221,729	3	3	272,719
03 UNSALARIED		031 UNSALARIED		34,419		34,652			233

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				34,419		34,652	233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		70,759		70,759	
		061 SUPPER MONEY		248		248	
SUBTOTAL FOR ADD GRS PAY				242,644		242,644	
SUBTOTAL FOR BUDGET CODE 1600			39	3,226,073	42	3,499,025	3 272,952
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		754,836			754,836-
SUBTOTAL FOR UNSALARIED				754,836			754,836-
SUBTOTAL FOR BUDGET CODE 2000				754,836			754,836-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			165	15,159,834	165	14,548,615	611,219-
TOTAL FOR PERSONAL SERVICE			165	15,159,834	165	14,548,615	611,219-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	15,159,834	165	14,548,615	611,219-
FINANCIAL PLAN SAVINGS	1-	88,900-	9-	747,945-	659,045-
APPROPRIATION	164	15,070,934	156	13,800,670	1,270,264-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,316,098	13,800,670	515,428-
OTHER CATEGORICAL	754,836		754,836-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,070,934	13,800,670	1,270,264-
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EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,807- 89,961	4	71,715	286,859
1002C	ADM MANAGER-NON-MGRL	65,750- 92,690	9	78,208	703,875
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-151,902	4	121,227	484,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,010-116,763	3	99,729	299,186
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	152,002-152,002	1	152,002	152,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,005-135,200	4	125,657	502,626
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-165,078	3	144,838	434,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 94,693	7	84,151	589,059
12627	ASSOCIATE STAFF ANALYST	75,591- 86,000	6	80,804	484,822
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	16	51,958	831,321
56056	COMMUNITY ASSISTANT	38,726- 38,726	1	38,726	38,726
56057	COMMUNITY ASSOCIATE	47,393- 60,346	4	54,210	216,841
56058	COMMUNITY COORDINATOR	69,742- 83,981	3	75,540	226,620
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,283- 85,385	2	83,334	166,668
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	2	78,670	157,339
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,844- 77,844	1	77,844	77,844
13651	COMPUTER PROGRAMMER ANALYST	61,864- 61,864	1	61,864	61,864
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,946	14	108,204	1,514,853
10050	COMPUTER SYSTEMS MANAGER	100,940-171,911	15	133,052	1,995,785
80609	CUSTODIAN	59,225- 59,225	1	59,225	59,225
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	82,666- 93,502	4	90,102	360,409
95005	EXECUTIVE AGENCY COUNSEL	167,455-167,455	1	167,455	167,455
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
06752	NYCAPS PROCESS ANALYST	91,397-100,000	2	95,699	191,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,849- 83,500	18	68,735	1,237,224
12626	STAFF ANALYST	57,590- 74,479	7	67,803	474,621
12202	SUPERVISOR OF STOCK WORKERS	51,214- 51,214	1	51,214	51,214
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	69,826- 69,826	1	69,826	69,826
TOTAL FOR OBJECT 001			145		12,946,793

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	145	12,946,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	982,171
TOTAL FOR U/A 100	156	13,928,964

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	615,944	1	675,944	60,000
		SUBTOTAL FOR CNTRCTL SVCS	1	615,944	1	675,944	60,000
		SUBTOTAL FOR BUDGET CODE 2100	1	615,944	1	675,944	60,000
BUDGET CODE: 2600 Transit Benefit - NYCHA							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 2600		50,000		50,000	
		TOTAL FOR	1	665,944	1	725,944	60,000
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				3,615	3,615
		100 SUPPLIES + MATERIALS - GENERAL		10,816		20,201	9,385
		101 PRINTING SUPPLIES		2,000		5,000	3,000
		110 FOOD & FORAGE SUPPLIES		4,000		2,000	2,000-
		117 POSTAGE		35,760		35,760	
		199 DATA PROCESSING SUPPLIES		10,500		23,500	13,000
		SUBTOTAL FOR SUPPLYS&MATL		63,076		90,076	27,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		3,000	2,000
		314 OFFICE FURITURE		500		3,000	2,500
		315 OFFICE EQUIPMENT		2,500		10,000	7,500
		319 SECURITY EQUIPMENT		3,200		3,200	
		332 PURCH DATA PROCESSING EQUIPT		40,193		30,543	9,650-
		337 BOOKS-OTHER		27,751		27,751	
		SUBTOTAL FOR PROPTY&EQUIP		75,144		77,494	2,350
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		218,709		217,917	792-
		042001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		12,000		17,000		5,000
		402	TELEPHONE & OTHER COMMUNICATNS		860		2,860		2,000
		403	OFFICE SERVICES		3,500		6,500		3,000
		412	RENTALS OF MISC.EQUIP		44,889		47,889		3,000
		417	ADVERTISING				2,000		2,000
	856001	42C	HEAT LIGHT & POWER		3,079		3,290		211
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR				284,038		299,457		15,419
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,000	10,000		4,000
			608	MAINT & REP GENERAL	1	4,000	4,000		
			612	OFFICE EQUIPMENT MAINTENANCE	1	3,200	29,200		26,000
			613	DATA PROCESSING EQUIPMENT	1	259,859	225,509		34,350-
			615	PRINTING CONTRACTS	1	3,025	12,025		9,000
			618	COSTS ASSOC WITH FINANCING			3,000	1	3,000
			622	TEMPORARY SERVICES	1	4,400	10,900		6,500
			671	TRAINING PRGM CITY EMPLOYEES	1	14,500	11,000		3,500-
			684	PROF SERV COMPUTER SERVICES	3	2,900	21,900		19,000
	SUBTOTAL FOR CNTRCTL SVCS			9	297,884	10	327,534	1	29,650
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		5,000	1,000		4,000-
	SUBTOTAL FOR FXD MIS CHGS				5,000		1,000		4,000-
	SUBTOTAL FOR BUDGET CODE 1000			9	725,142	10	795,561	1	70,419
	TOTAL FOR OFF OF PAYROLL ADMINISTRATION			9	725,142	10	795,561	1	70,419
	TOTAL FOR OTHER THAN PERSONAL SERVICE			10	1,391,086	11	1,521,505	1	130,419

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	226,788	1,391,086	226,822	1,521,505	130,419
FINANCIAL PLAN SAVINGS APPROPRIATION		1,391,086		1,521,505	130,419

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,391,086		1,521,505	130,419
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,391,086		1,521,505	130,419

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	15,159,834	165	14,548,615	611,219-
FINANCIAL PLAN SAVINGS	1-	88,900-	9-	747,945-	659,045-
APPROPRIATION	164	15,070,934	156	13,800,670	1,270,264-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	14,316,098	13,800,670	515,428-
OTHER CATEGORICAL	754,836		754,836-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,070,934	13,800,670	1,270,264-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	226,788	1,391,086	226,822	1,521,505	130,419
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,391,086		1,521,505	130,419

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,391,086		1,521,505	130,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,391,086		1,521,505	130,419
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	165	15,159,834	165	14,548,615	611,219-
FINANCIAL PLAN SAVINGS	1-	88,900-	9-	747,945-	659,045-
APPROPRIATION	164	15,070,934	156	13,800,670	1,270,264-
OTPS					
TOTALS FOR OPERATING BUDGET		1,391,086		1,521,505	130,419
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,391,086		1,521,505	130,419
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	165	16,550,920	165	16,070,120	480,800-
FINANCIAL PLAN SAVINGS	1-	88,900-	9-	747,945-	659,045-
APPROPRIATION	164	16,462,020	156	15,322,175	1,139,845-
FUNDING					
CITY		15,707,184		15,322,175	385,009-
OTHER CATEGORICAL		754,836			754,836-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,462,020		15,322,175	1,139,845-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,659,534	38	3,742,330	82,796
		SUBTOTAL FOR F/T SALARIED	38	3,659,534	38	3,742,330	82,796
03 UNSALARIED		031 UNSALARIED		90,779		91,614	835
		SUBTOTAL FOR UNSALARIED		90,779		91,614	835
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216	
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,800		28,800	
		SUBTOTAL FOR BUDGET CODE 1000	38	3,784,113	38	3,867,744	83,631
		TOTAL FOR CONVERSION NAME	38	3,784,113	38	3,867,744	83,631
		TOTAL FOR PERSONAL SERVICE	38	3,784,113	38	3,867,744	83,631

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,784,113	38	3,867,744	83,631
FINANCIAL PLAN SAVINGS		1,022,201		778,653	243,548-
APPROPRIATION	38	4,806,314	38	4,646,397	159,917-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,806,314	4,646,397	159,917-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,806,314	4,646,397	159,917-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	126,137-126,137	1	126,137	126,137
06712	ASSISTANT BUDGET ANALYST (IBO)	57,724- 83,266	2	70,495	140,990
06713	BUDGET ANALYST (IBO)	70,000-130,618	23	87,301	2,007,932
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	126,137-209,384	7	151,373	1,059,612
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	218,774-218,774	1	218,774	218,774
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,580- 82,580	1	82,580	82,580
TOTAL FOR OBJECT 001			35		3,636,025

POSITION SCHEDULE FOR U/A 001			35		3,636,025
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		311,659
TOTAL FOR U/A 001			38		3,947,684

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME											
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
			100 SUPPLIES + MATERIALS - GENERAL			19,368			68,970		49,602
			110 FOOD & FORAGE SUPPLIES			3,500			1,500		2,000-
			117 POSTAGE			1,100			1,100		
			199 DATA PROCESSING SUPPLIES			236,896			221,896		15,000-
			SUBTOTAL FOR SUPPLYS&MATL			263,864			296,466		32,602
30	PROPTY&EQUIP		314 OFFICE FURITURE			3,200			2,200		1,000-
			315 OFFICE EQUIPMENT			7,000			1,000		6,000-
			332 PURCH DATA PROCESSING EQUIPT			280,597			199,497		81,100-
			337 BOOKS-OTHER			76,177			75,577		600-
			338 LIBRARY BOOKS			53,937			42,237		11,700-
			SUBTOTAL FOR PROPTY&EQUIP			420,911			320,511		100,400-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			37,950			37,950		
			402 TELEPHONE & OTHER COMMUNICATNS			5,482			5,482		
			403 OFFICE SERVICES			100			800		700
			412 RENTALS OF MISC.EQUIP			3,000			3,000		
			414 RENTALS - LAND BLDGS & STRUCTS			316,851			316,851		
			417 ADVERTISING			15,000			10,500		4,500-
	856001		42C HEAT LIGHT & POWER			10,511			10,896		385
	858001		42G DATA PROCESSING SERVICES			7,004			7,004		
			431 LEASING OF MISC EQUIP			3,676			13,000		9,324
			432 LEASING OF DATA PROC EQUIP						149		149
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			6,000		4,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7,000			12,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL			400			400		
			454 OVERNIGHT TRVL EXP-SPECIAL			3,500			5,500		2,000
			SUBTOTAL FOR OTHR SER&CHR			412,474			429,532		17,058
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3	10,000		3	31,000		21,000
			602 TELECOMMUNICATIONS MAINT		1	7,713		1	7,713		
			612 OFFICE EQUIPMENT MAINTENANCE		1	5,000		1	11,500		6,500
			615 PRINTING CONTRACTS		1	1,000		1	4,000		3,000
			624 CLEANING SERVICES		1	2,200		1	2,200		
			633 TRANSPORTATION EXPENDITURES		1	3,675		1	2,000		1,675-
			671 TRAINING PRGM CITY EMPLOYEES		1	1,940		1	16,940		15,000
			682 PROF SERV LEGAL SERVICES		1	13,500				1-	13,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	31,100	1	20,000			11,100-
		686 PROF SERV OTHER	1	20,741	1	3,341			17,400-
		SUBTOTAL FOR CNTRCTL SVCS	12	96,869	11	98,694	1-		1,825
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90			
		794 TRAINING CITY EMPLOYEES		700					700-
		SUBTOTAL FOR FXD MIS CHGS		790		90			700-
		SUBTOTAL FOR BUDGET CODE 2000	12	1,194,908	11	1,145,293	1-		49,615-
		TOTAL FOR CONVERSION NAME	12	1,194,908	11	1,145,293	1-		49,615-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,194,908	11	1,145,293	1-		49,615-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,465	1,194,908	58,850	1,145,293	49,615-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,194,908		1,145,293	49,615-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,194,908		1,145,293	49,615-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,194,908		1,145,293	49,615-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,784,113	38	3,867,744	83,631
FINANCIAL PLAN SAVINGS		1,022,201		778,653	243,548-
APPROPRIATION	38	4,806,314	38	4,646,397	159,917-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	4,806,314	4,646,397	159,917-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,806,314 4,646,397 159,917-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,465	1,194,908	58,850	1,145,293	49,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,194,908		1,145,293	49,615-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,194,908		1,145,293	49,615-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,194,908		1,145,293	49,615-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,784,113	38	3,867,744	83,631
FINANCIAL PLAN SAVINGS		1,022,201		778,653	243,548-
APPROPRIATION	38	4,806,314	38	4,646,397	159,917-
OTPS					
TOTALS FOR OPERATING BUDGET		1,194,908		1,145,293	49,615-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,194,908		1,145,293	49,615-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,979,021	38	5,013,037	34,016
FINANCIAL PLAN SAVINGS		1,022,201		778,653	243,548-
APPROPRIATION	38	6,001,222	38	5,791,690	209,532-
FUNDING					
CITY		6,001,222		5,791,690	209,532-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,001,222		5,791,690	209,532-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,106,200	14		1,157,923 51,723
		SUBTOTAL FOR F/T SALARIED	14	1,106,200	14		1,157,923 51,723
03 UNSALARIED		031 UNSALARIED		15,112			15,112
		SUBTOTAL FOR UNSALARIED		15,112			15,112
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		837			837
		SUBTOTAL FOR AMT TO SCHED		837			837
		SUBTOTAL FOR BUDGET CODE 1000	14	1,122,149	14		1,173,872 51,723
		TOTAL FOR EXECUTIVE	14	1,122,149	14		1,173,872 51,723
		TOTAL FOR PERSONAL SERVICES	14	1,122,149	14		1,173,872 51,723

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,122,149	14	1,173,872	51,723
FINANCIAL PLAN SAVINGS		6,438		7,000	562
APPROPRIATION	14	1,128,587	14	1,180,872	52,285

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,128,587	1,180,872	52,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,128,587	1,180,872	52,285

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	100,425-100,425	1	100,425	100,425
21744	CITY RESEARCH SCIENTIST	86,830-108,426	3	97,465	292,394
56058	COMMUNITY COORDINATOR	54,101- 65,948	2	60,025	120,049
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
95005	EXECUTIVE AGENCY COUNSEL	105,318-105,318	1	105,318	105,318
95057	EXECUTIVE DIRECTOR (EEPC)	163,243-163,243	1	163,243	163,243
12956	EXECUTIVE SECRETARY (EEPC)	70,429- 70,429	1	70,429	70,429
13368	LABOR RELATIONS ANALYST	76,220- 76,220	1	76,220	76,220
TOTAL FOR OBJECT 001			11		1,004,665

POSITION SCHEDULE FOR U/A 001			11		1,004,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		274,000
TOTAL FOR U/A 001			14		1,278,665

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		5,102		2,000	3,102-
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		7,202		4,100	3,102-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300			300-
		315 OFFICE EQUIPMENT		8,994		2,000	6,994-
		332 PURCH DATA PROCESSING EQUIPT		12,996			12,996-
		337 BOOKS-OTHER		9,230		500	8,730-
		338 LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		31,520		3,500	28,020-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,587		22,817	4,230
		402 TELEPHONE & OTHER COMMUNICATNS		5,003		10,000	4,997
		403 OFFICE SERVICES				300	300
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		24,590		34,117	9,527
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,978	1	6,400	1,422
		615 PRINTING CONTRACTS	1	335			1- 335-
		671 TRAINING PRGM CITY EMPLOYEES	1	21,590	1	1,000	20,590-
		SUBTOTAL FOR CNTRCTL SVCS	3	26,903	2	7,400	1- 19,503-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2000	3	91,215	2	50,117	1- 41,098-
		TOTAL FOR EXECUTIVE	3	91,215	2	50,117	1- 41,098-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	91,215	2	50,117	1- 41,098-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	91,215	1,500	50,117	41,098-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		91,215		86,555	4,660-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,215		86,555	4,660-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,215		86,555	4,660-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,122,149	14	1,173,872	51,723
FINANCIAL PLAN SAVINGS		6,438		7,000	562
APPROPRIATION	14	1,128,587	14	1,180,872	52,285

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,128,587	1,180,872	52,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,128,587	1,180,872	52,285
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,500	91,215	1,500	50,117	41,098-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		91,215		86,555	4,660-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	91,215	86,555	4,660-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 91,215 86,555 4,660-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	1,122,149	14	1,173,872	51,723
FINANCIAL PLAN SAVINGS		6,438		7,000	562
APPROPRIATION	14	1,128,587	14	1,180,872	52,285
OTPS					
TOTALS FOR OPERATING BUDGET		91,215		50,117	41,098-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		91,215		86,555	4,660-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,213,364	14	1,223,989	10,625
FINANCIAL PLAN SAVINGS		6,438		43,438	37,000
APPROPRIATION	14	1,219,802	14	1,267,427	47,625
FUNDING					
CITY		1,219,802		1,267,427	47,625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,219,802		1,267,427	47,625

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	670,387	8	675,469			5,082
SUBTOTAL FOR F/T SALARIED			8	670,387	8	675,469			5,082
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				1,275		1,275			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,795		24,795			
SUBTOTAL FOR AMT TO SCHED				24,795		24,795			
SUBTOTAL FOR BUDGET CODE 1000			8	696,457	8	701,539			5,082
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		452,621		455,775			3,154
SUBTOTAL FOR UNSALARIED				452,621		455,775			3,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				453,446		456,600			3,154
TOTAL FOR EXECUTIVE			8	1,149,903	8	1,158,139			8,236
TOTAL FOR PERSONAL SERVICES			8	1,149,903	8	1,158,139			8,236

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,149,903	8	1,158,139	8,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,149,903	8	1,158,139	8,236

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,149,903	1,158,139	8,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,149,903	1,158,139	8,236

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
56057	COMMUNITY ASSOCIATE	41,200- 55,754	3	46,051	138,154
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000	140,000
12858	SECRETARY OF THE COMMISSION	117,558-117,558	1	117,558	117,558
TOTAL FOR OBJECT 001			7		569,412

POSITION SCHEDULE FOR U/A 001	7		569,412
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		81,345
TOTAL FOR U/A 001	8		650,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS							
BUDGET CODE: 2000 EXECUTIVE OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		999		999	
		100 SUPPLIES + MATERIALS - GENERAL		5,198		8,798	3,600
		110 FOOD & FORAGE SUPPLIES		1,988		1,988	
		117 POSTAGE		200		200	
		199 DATA PROCESSING SUPPLIES		700		1,000	300
		SUBTOTAL FOR SUPPLYS&MATL		9,085		12,985	3,900
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		153		153	
		332 PURCH DATA PROCESSING EQUIPT		18,110		4,000	14,110-
		337 BOOKS-OTHER		9,369		23,179	13,810
		SUBTOTAL FOR PROPTY&EQUIP		27,632		27,332	300-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100			9,100-
		400 CONTRACTUAL SERVICES-GENERAL		3,827			3,827-
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		5,674		3,000	2,674-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100	
		499 OTHER EXPENSES - GENERAL		83		83	
		SUBTOTAL FOR OTHR SER&CHR		19,284		3,683	15,601-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	32	1	32	
		608 MAINT & REP GENERAL	1	1,000	1	1,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,784	1	15,785	12,001
		SUBTOTAL FOR CNTRCTL SVCS	3	4,816	3	16,817	12,001
		SUBTOTAL FOR BUDGET CODE 2000	3	60,817	3	60,817	
		TOTAL FOR ADMINISTRATIVE-OTPS	3	60,817	3	60,817	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,817	3	60,817	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS APPROPRIATION		60,817		60,817	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,817	60,817	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	60,817	60,817	

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,149,903	8	1,158,139	8,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,149,903	8	1,158,139	8,236

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,149,903	1,158,139	8,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,149,903	1,158,139	8,236
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	60,817	60,817	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

60,817

60,817

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,149,903	8	1,158,139	8,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,149,903	8	1,158,139	8,236
OTPS					
TOTALS FOR OPERATING BUDGET		60,817		60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,210,720	8	1,218,956	8,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,210,720	8	1,218,956	8,236
FUNDING					
CITY		1,210,720		1,218,956	8,236
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,210,720		1,218,956	8,236

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	375,415	5	378,713	3,298
SUBTOTAL FOR F/T SALARIED			5	375,415	5	378,713	3,298
03 UNSALARIED		031 UNSALARIED		42,000		42,000	
SUBTOTAL FOR UNSALARIED				42,000		42,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352	
		042 LONGEVITY DIFFERENTIAL		19,269		19,269	
SUBTOTAL FOR ADD GRS PAY				21,621		21,621	
SUBTOTAL FOR BUDGET CODE 1310			5	439,036	5	442,334	3,298
TOTAL FOR			5	439,036	5	442,334	3,298
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,650,691	19	1,816,670	2 165,979
SUBTOTAL FOR F/T SALARIED			17	1,650,691	19	1,816,670	2 165,979
03 UNSALARIED		031 UNSALARIED		60,000			60,000-
SUBTOTAL FOR UNSALARIED				60,000			60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143	
		042 LONGEVITY DIFFERENTIAL		15,582		15,582	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				20,225		20,225	
SUBTOTAL FOR BUDGET CODE 1000			17	1,730,916	19	1,836,895	2 105,979
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,509,980	38	2,533,827	23,847
SUBTOTAL FOR F/T SALARIED			38	2,509,980	38	2,533,827	23,847

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		86,781		87,533			752
		SUBTOTAL FOR UNSALARIED		86,781		87,533			752
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		29,736			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		591		591			
		SUBTOTAL FOR ADD GRS PAY		34,827		34,827			
		SUBTOTAL FOR BUDGET CODE 1300	38	2,631,588	38	2,656,187			24,599
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	850,012	12	856,113			6,101
		SUBTOTAL FOR F/T SALARIED	12	850,012	12	856,113			6,101
03 UNSALARIED		031 UNSALARIED		42,395		42,836			441
		SUBTOTAL FOR UNSALARIED		42,395		42,836			441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,880		30,880			
		047 OVERTIME		800		800			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		31,780		31,780			
		SUBTOTAL FOR BUDGET CODE 1400	12	924,187	12	930,729			6,542
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,531	5	384,446			2,915
		SUBTOTAL FOR F/T SALARIED	5	381,531	5	384,446			2,915
03 UNSALARIED		031 UNSALARIED		58,338		58,792			454
		SUBTOTAL FOR UNSALARIED		58,338		58,792			454
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077			
		SUBTOTAL FOR BUDGET CODE 2000	5	464,946	5	468,315			3,369

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2600 LPC CDBG Administration							
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			72	5,781,717	74	5,922,206	2 140,489
TOTAL FOR PERSONAL SERVICES			77	6,220,753	79	6,364,540	2 143,787

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,220,753	79	6,364,540	143,787
FINANCIAL PLAN SAVINGS	1-	33,000-	1-	67,000-	34,000-
APPROPRIATION	76	6,187,753	78	6,297,540	109,787

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,692,727		5,799,145	106,418
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		495,026		498,395	3,369
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		6,187,753		6,297,540	109,787

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	80,568-128,765	8	100,249	801,990
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,814- 92,814	1	92,814	92,814
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	41,200- 57,257	7	45,813	320,691
56058	COMMUNITY COORDINATOR	64,519- 64,519	1	64,519	64,519
10050	COMPUTER SYSTEMS MANAGER	120,868-120,868	1	120,868	120,868
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	162,018-162,018	1	162,018	162,018
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,550- 87,550	1	87,550	87,550
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	173,000-173,000	1	173,000	173,000
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	59,083- 75,515	39	65,577	2,557,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,166- 64,166	1	64,166	64,166
12158	PROCUREMENT ANALYST	61,350- 61,350	1	61,350	61,350
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	51,564- 51,564	1	51,564	51,564
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			74		5,675,988

POSITION SCHEDULE FOR U/A 001			74		5,675,988
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		306,810
TOTAL FOR U/A 001			78		5,982,798

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1522 Certified Local Government Grant - PRES									
60	CNTRCTL SVCS		686 PROF SERV OTHER		20,025				20,025-
			SUBTOTAL FOR CNTRCTL SVCS		20,025				20,025-
			SUBTOTAL FOR BUDGET CODE 1522		20,025				20,025-
			TOTAL FOR		20,025				20,025-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		705				705-
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,000		2,500		1,500-
			100 SUPPLIES + MATERIALS - GENERAL		256,282		78,519		177,763-
			101 PRINTING SUPPLIES				1,200		1,200
			106 MOTOR VEHICLE FUEL				333		333
			110 FOOD & FORAGE SUPPLIES		7,000		5,000		2,000-
			117 POSTAGE				15,400		15,400
			199 DATA PROCESSING SUPPLIES		31,486		9,168		22,318-
			SUBTOTAL FOR SUPPLYS&MATL		299,473		112,120		187,353-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,700		3,700		1,000-
			314 OFFICE FURITURE		13,080		1,000		12,080-
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		5,500		9,332		3,832
			337 BOOKS-OTHER		21,438		14,500		6,938-
			SUBTOTAL FOR PROPTY&EQUIP		44,718		29,532		15,186-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		26,943		26,943		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		419				419-
		858001	40X CONTRACTUAL SERVICES-GENERAL		27,967		28,180		213
			402 TELEPHONE & OTHER COMMUNICATNS		66		66		
			403 OFFICE SERVICES		537		8,450		7,913

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		1,713		19,152		17,439
			414 RENTALS - LAND BLDGS & STRUCTS				1,500		1,500
			417 ADVERTISING				2,000		2,000
	856001		42C HEAT LIGHT & POWER		215,949		217,220		1,271
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		2,500		500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,265		3,000		265-
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		2,000		1,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		283,859		312,011		28,152
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	8,500	1	13,403		4,903
		602	TELECOMMUNICATIONS MAINT	1	2,000	1	1,500		500-
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,920	2	5,000		5,920-
		613	DATA PROCESSING EQUIPMENT	1	504	1	5,605		5,101
		615	PRINTING CONTRACTS	1	11,350	1	4,500		6,850-
		622	TEMPORARY SERVICES	1	17,754	1	11,000		6,754-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,270			1-	1,270-
		686	PROF SERV OTHER	1	51,597	1	48,758		2,839-
			SUBTOTAL FOR CNTRCTL SVCS	9	103,895	8	89,766	1-	14,129-
			SUBTOTAL FOR BUDGET CODE 1000	9	731,945	8	543,429	1-	188,516-
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		20,697		3,505		17,192-
			SUBTOTAL FOR CNTRCTL SVCS		20,697		3,505		17,192-
			SUBTOTAL FOR BUDGET CODE 2000		23,197		3,505		19,692-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	11	106,663	11	76,790		29,873-
			SUBTOTAL FOR CNTRCTL SVCS	11	106,663	11	76,790		29,873-
			SUBTOTAL FOR BUDGET CODE 2200	11	106,663	11	76,790		29,873-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential						
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	165,868	1	38,000	127,868-
	SUBTOTAL FOR CNTRCTL SVCS	1	165,868	1	38,000	127,868-
	SUBTOTAL FOR BUDGET CODE 2300	1	165,868	1	38,000	127,868-
BUDGET CODE: 2600 LPC CDBG Administration						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,605	1,605
	199 DATA PROCESSING SUPPLIES		4,605			4,605-
	SUBTOTAL FOR SUPPLYS&MATL		4,605		1,605	3,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER				3,000	3,000
	SUBTOTAL FOR CNTRCTL SVCS				3,000	3,000
	SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM		21	1,032,278	20	666,329	1- 365,949-
TOTAL FOR OTHER THAN PERSONAL SERVICES		21	1,052,303	20	666,329	1- 385,974-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277,483	1,052,303	276,343	666,329	385,974-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,052,303		666,329	385,974-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		731,945		543,429	188,516-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,025			20,025-
FEDERAL - C.D.		300,333		122,900	177,433-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,052,303		666,329	385,974-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	6,220,753	79	6,364,540	143,787
FINANCIAL PLAN SAVINGS	1-	33,000-	1-	67,000-	34,000-
APPROPRIATION	76	6,187,753	78	6,297,540	109,787

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,692,727	5,799,145	106,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	495,026	498,395	3,369
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,187,753	6,297,540	109,787
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277,483	1,052,303	276,343	666,329	385,974-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,052,303		666,329	385,974-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		731,945		543,429	188,516-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,025			20,025-
FEDERAL - C.D.		300,333		122,900	177,433-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,052,303		666,329	385,974-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	77	6,220,753	79	6,364,540	143,787
FINANCIAL PLAN SAVINGS	1-	33,000-	1-	67,000-	34,000-
APPROPRIATION	76	6,187,753	78	6,297,540	109,787
OTPS					
TOTALS FOR OPERATING BUDGET		1,052,303		666,329	385,974-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,052,303		666,329	385,974-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	77	7,273,056	79	7,030,869	242,187-
FINANCIAL PLAN SAVINGS	1-	33,000-	1-	67,000-	34,000-
APPROPRIATION	76	7,240,056	78	6,963,869	276,187-
FUNDING					
CITY		6,424,672		6,342,574	82,098-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,025			20,025-
FEDERAL - C.D.		795,359		621,295	174,064-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,240,056		6,963,869	276,187-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,000	8	537,000	
		SUBTOTAL FOR F/T SALARIED	8	537,000	8	537,000	
		SUBTOTAL FOR BUDGET CODE 0801	8	537,000	8	537,000	
		TOTAL FOR	8	537,000	8	537,000	
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	4,516,097	85	4,641,849	1-
		SUBTOTAL FOR F/T SALARIED	86	4,516,097	85	4,641,849	1-
03 UNSALARIED		031 UNSALARIED		44,045		45,323	
		SUBTOTAL FOR UNSALARIED		44,045		45,323	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0101	86	4,854,286	85	4,981,316	1-
		TOTAL FOR EMISSION AND SAFETY INSPECTION	86	4,854,286	85	4,981,316	1-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,997,942	96	6,158,242	160,300

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			96	5,997,942	96	6,158,242		160,300	
03 UNSALARIED		031 UNSALARIED		263,277		276,585		13,308	
SUBTOTAL FOR UNSALARIED				263,277		276,585		13,308	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		571,059		571,059			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,050,359		1,050,359			
SUBTOTAL FOR BUDGET CODE 0201			96	7,311,578	96	7,485,186		173,608	
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	7,311,578	96	7,485,186		173,608	
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,318,555	111	6,405,688		87,133	
SUBTOTAL FOR F/T SALARIED			111	6,318,555	111	6,405,688		87,133	
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000			
SUBTOTAL FOR OTH SALARIED				120,000		120,000			
03 UNSALARIED		031 UNSALARIED		633,849		641,762		7,913	
SUBTOTAL FOR UNSALARIED				633,849		641,762		7,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437			
		047 OVERTIME		15,111		15,111			
		061 SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY				17,048		17,048			
SUBTOTAL FOR BUDGET CODE 0301			111	7,089,452	111	7,184,498		95,046	
BUDGET CODE: 0701 DISABLED ACCESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,013	9	533,397		3,384	
			1746						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			9	530,013	9	533,397	3,384
SUBTOTAL FOR BUDGET CODE 0701			9	530,013	9	533,397	3,384
TOTAL FOR LICENSING			120	7,619,465	120	7,717,895	98,430
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	15,162,394	251	16,516,835	1,354,441
SUBTOTAL FOR F/T SALARIED			251	15,162,394	251	16,516,835	1,354,441
03 UNSALARIED		031 UNSALARIED		35,122		36,548	1,426
SUBTOTAL FOR UNSALARIED				35,122		36,548	1,426
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		563,739		157,702	406,037-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,085,829		679,792	406,037-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			251	16,627,841	251	17,577,671	949,830
TOTAL FOR ENFORCEMENT			251	16,627,841	251	17,577,671	949,830
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,399,979	36	2,429,295	29,316
SUBTOTAL FOR F/T SALARIED			36	2,399,979	36	2,429,295	29,316

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,113,649		1,113,961		312
		SUBTOTAL FOR UNSALARIED		1,113,649		1,113,961		312
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,372		8,372		
		047 OVERTIME		60,720		60,720		
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		70,592		70,592		
		SUBTOTAL FOR BUDGET CODE 0501	36	3,584,220	36	3,613,848		29,628
		TOTAL FOR ADJUDICATION AND RESEARCH	36	3,584,220	36	3,613,848		29,628
		TOTAL FOR PERSONAL SERVICE	597	40,534,390	596	41,912,916	1-	1,378,526

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	597	40,534,390	596	41,912,916	1,378,526
FINANCIAL PLAN SAVINGS		761,000-	3-	80,070-	680,930
APPROPRIATION	597	39,773,390	593	41,832,846	2,059,456

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,773,390	41,832,846	2,059,456
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 39,773,390 41,832,846 2,059,456

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,442- 89,884	4	78,597	314,388
1002C	ADM MANAGER-NON-MGR	71,000- 90,108	6	75,154	450,922
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	56,504- 90,269	3	77,631	232,893
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-203,685	12	118,697	1,424,361
10001	ADMINISTRATIVE ACCOUNTANT	121,988-121,988	1	121,988	121,988
10053	ADMINISTRATIVE CITY PLANNER	109,343-109,343	1	109,343	109,343
10025	ADMINISTRATIVE MANAGER	152,124-152,124	1	152,124	152,124
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	182,519-182,519	1	182,519	182,519
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	152,958-194,838	2	173,898	347,796
10026	ADMINISTRATIVE STAFF ANALYST	152,958-190,550	4	166,018	664,072
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-110,000	2	110,000	220,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,676-100,000	2	93,338	186,676
30087	AGENCY ATTORNEY	61,237-105,044	40	74,255	2,970,193
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	7	62,397	436,779
12627	ASSOCIATE STAFF ANALYST	75,591- 81,000	2	78,296	156,591
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	60,692- 75,851	51	66,061	3,369,124
10605	CASHIER	36,390- 45,195	4	41,327	165,309
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,150-108,150	1	108,150	108,150
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
21744	CITY RESEARCH SCIENTIST	64,140- 92,000	6	84,030	504,180
10250	CLERICAL AIDE	33,496- 37,777	2	35,637	71,273
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,215	35	46,283	1,619,895
56056	COMMUNITY ASSISTANT	31,573- 38,520	6	36,218	217,307
56057	COMMUNITY ASSOCIATE	37,217- 63,794	58	47,150	2,734,692
56058	COMMUNITY COORDINATOR	54,100- 83,981	37	65,207	2,412,643
13620	COMPUTER AIDE-NON-SPVR	40,991- 50,091	2	45,541	91,082
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,500- 59,500	1	59,500	59,500
10074	COMPUTER OPERATIONS MANAGER	116,390-180,250	2	148,320	296,640
13622	COMPUTER SPECIALIST (OPERATIONS)	92,008- 92,008	1	92,008	92,008
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,284	12	107,879	1,294,542
10050	COMPUTER SYSTEMS MANAGER	100,000-155,000	7	125,319	877,235
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 44,760	8	38,331	306,651
40910	ECONOMIST	54,100- 61,800	3	57,002	171,005
95005	EXECUTIVE AGENCY COUNSEL	99,395-212,699	9	143,694	1,293,245
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	102,759-102,759	1	102,759	102,759
12948	FIRST DEPUTY COMMISSIONER GENERAL COUNSEL (TLC)	135,960-135,960	1	135,960	135,960
91415	GRAPHIC ARTIST	51,500- 51,500	1	51,500	51,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,236- 66,236	1	66,236	66,236
90698	MAINTENANCE WORKER	57,587- 60,552	3	59,564	178,691

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 47,240	3	44,845	134,534
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 78,356	22	62,286	1,370,288
10252	SECRETARY	38,160- 38,160	1	38,160	38,160
12626	STAFF ANALYST	59,090- 61,500	2	60,295	120,590
12200	STOCK WORKER	33,365- 33,365	1	33,365	33,365
12202	SUPERVISOR OF STOCK WORKERS	43,813- 43,813	1	43,813	43,813
35116	TAXI AND LIMOUSINE INSPECTOR	45,144- 56,338	217	48,841	10,598,425
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,100- 72,100	1	72,100	72,100
TOTAL FOR OBJECT 001			591		37,107,295

POSITION SCHEDULE FOR U/A 001			591		37,107,295
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		125,575
TOTAL FOR U/A 001			593		37,232,870

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0801 Office of Inclusion							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000		150,000	
		417 ADVERTISING		188,000			188,000-
		SUBTOTAL FOR OTHR SER&CHR		338,000		150,000	188,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000	150,000
		SUBTOTAL FOR CNTRCTL SVCS				150,000	150,000
		SUBTOTAL FOR BUDGET CODE 0801		338,000		300,000	38,000-
		TOTAL FOR		338,000		300,000	38,000-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000	
		100 SUPPLIES + MATERIALS - GENERAL		716,901		1,040,742	323,841
		106 MOTOR VEHICLE FUEL		50,534		38,680	11,854-
		117 POSTAGE		216,702		166,702	50,000-
		169 MAINTENANCE SUPPLIES		7,000		7,000	
		199 DATA PROCESSING SUPPLIES		450,000		402,000	48,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,478,137		1,692,124	213,987
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		134,600		42,000	92,600-
		302 TELECOMMUNICATIONS EQUIPMENT		1,425		1,425	
		305 MOTOR VEHICLES		51,243			51,243-
		314 OFFICE FURITURE		35,000		10,000	25,000-
		315 OFFICE EQUIPMENT		3,100		1,000	2,100-
		332 PURCH DATA PROCESSING EQUIPT		251,000		250,000	1,000-
		337 BOOKS-OTHER		35,000		35,000	
		SUBTOTAL FOR PROPTY&EQUIP		511,368		339,425	171,943-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		446,758		433,059	13,699-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		259,382		91,387	167,995-
	040001	40X CONTRACTUAL SERVICES-GENERAL		13,785			13,785-
	042001	40X CONTRACTUAL SERVICES-GENERAL		151,625			151,625-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		271,910		440,975		169,065
		403	OFFICE SERVICES		98,500		98,500		
		412	RENTALS OF MISC.EQUIP		100,000		100,000		
		414	RENTALS - LAND BLDGS & STRUCTS		3,756,316		4,743,084		986,768
		417	ADVERTISING		20,000		20,000		
	856001	42C	HEAT LIGHT & POWER		404,164		406,813		2,649
	858001	42G	DATA PROCESSING SERVICES		24,012		33,669		9,657
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		16,520		11,020		5,500-
		473	SNOW REMOVAL SERVICES		5,000		5,000		
		499	OTHER EXPENSES - GENERAL		96		200,096		200,000
			SUBTOTAL FOR OTHR SER&CHR		5,585,068		6,600,603		1,015,535
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	14	1,531,665	14	1,221,169		310,496-
		602	TELECOMMUNICATIONS MAINT	2	129,320	2	129,320		
		608	MAINT & REP GENERAL	2	177,000	2	120,000		57,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	1,000		2,500-
		613	DATA PROCESSING EQUIPMENT	1	105,500	1	15,000		90,500-
		615	PRINTING CONTRACTS	3	100,000	3	100,000		
		619	SECURITY SERVICES	2	741,250	2	431,250		310,000-
		622	TEMPORARY SERVICES	3	43,000	3	40,000		3,000-
		624	CLEANING SERVICES	1	500,312	1	306,312		194,000-
		655	MENTAL HYGIENE SERVICES	1	41,000			1-	41,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	166,000	1	5,000		161,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	300,000			1-	300,000-
		684	PROF SERV COMPUTER SERVICES	1	1,192,100	1	967,100		225,000-
		686	PROF SERV OTHER	1	37,000			1-	37,000-
			SUBTOTAL FOR CNTRCTL SVCS	34	5,067,647	31	3,336,151	3-	1,731,496-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		20,000				20,000-
		790 TRANSFERS TO OTHER FUNDS		80,000		100,000		20,000
SUBTOTAL FOR FXD MIS CHGS					100,000		100,000	
SUBTOTAL FOR BUDGET CODE 0201			34	12,742,220	31	12,068,303	3-	673,917-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			34	12,742,220	31	12,068,303	3-	673,917-
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,100,000		1,500,000		400,000
SUBTOTAL FOR OTHR SER&CHR					1,100,000		1,500,000	400,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000-
SUBTOTAL FOR BUDGET CODE 0701				1,200,000		1,500,000		300,000
TOTAL FOR LICENSING				1,200,000		1,500,000		300,000
TOTAL FOR OTHER THAN PERSONAL SERVICE			34	14,280,220	31	13,868,303	3-	411,917-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,356,726	14,280,220	1,001,928	13,868,303	411,917-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,280,220		13,868,303	411,917-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,280,220		13,868,303	411,917-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,280,220		13,868,303	411,917-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	597	40,534,390	596	41,912,916	1,378,526
FINANCIAL PLAN SAVINGS		761,000-	3-	80,070-	680,930
APPROPRIATION	597	39,773,390	593	41,832,846	2,059,456

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,773,390	41,832,846	2,059,456
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 39,773,390 41,832,846 2,059,456

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,356,726	14,280,220	1,001,928	13,868,303	411,917-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,280,220		13,868,303	411,917-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,280,220		13,868,303	411,917-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,280,220		13,868,303	411,917-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	597	40,534,390	596	41,912,916	1,378,526
FINANCIAL PLAN SAVINGS		761,000-	3-	80,070-	680,930
APPROPRIATION	597	39,773,390	593	41,832,846	2,059,456
OTPS					
TOTALS FOR OPERATING BUDGET		14,280,220		13,868,303	411,917-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,280,220		13,868,303	411,917-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	597	54,814,610	596	55,781,219	966,609
FINANCIAL PLAN SAVINGS		761,000-	3-	80,070-	680,930
APPROPRIATION	597	54,053,610	593	55,701,149	1,647,539
FUNDING					
CITY		54,053,610		55,701,149	1,647,539
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		54,053,610		55,701,149	1,647,539

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	3,442,285	17	3,152,549	7-	7-	289,736-
SUBTOTAL FOR F/T SALARIED			24	3,442,285	17	3,152,549	7-	7-	289,736-
03 UNSALARIED		031 UNSALARIED		100,510		100,510			
SUBTOTAL FOR UNSALARIED				100,510		100,510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			24	3,591,296	17	3,301,560	7-	7-	289,736-
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,433,310	20	1,458,231			24,921
SUBTOTAL FOR F/T SALARIED			20	1,433,310	20	1,458,231			24,921
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6			
		042 LONGEVITY DIFFERENTIAL		37		37			
		061 SUPPER MONEY		6		6			
SUBTOTAL FOR ADD GRS PAY				49		49			
SUBTOTAL FOR BUDGET CODE 0202			20	1,433,359	20	1,458,280			24,921
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,358		27,205			5,847
SUBTOTAL FOR F/T SALARIED				21,358		27,205			5,847

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS		725		725			
		SUBTOTAL FOR OTH SALARIED		725		725			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0204		22,086		27,933			5,847
BUDGET CODE: 0206 NEW CASE TEAMS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		7,415		8,537			1,122
		SUBTOTAL FOR F/T SALARIED		7,415		8,537			1,122
		SUBTOTAL FOR BUDGET CODE 0206		7,415		8,537			1,122
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	1	45,052	1	46,110			1,058
		SUBTOTAL FOR F/T SALARIED	1	45,052	1	46,110			1,058
02		OTH SALARIED							
		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		3		3			
		SUBTOTAL FOR BUDGET CODE 0210	1	46,021	1	47,079			1,058
BUDGET CODE: 0211 MGT INFORMATION SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	2	254,643	2	259,547			4,904
		SUBTOTAL FOR F/T SALARIED	2	254,643	2	259,547			4,904
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0211				2	254,646	2	259,550		4,904
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,078		97,051			3,973
SUBTOTAL FOR F/T SALARIED					93,078		97,051		3,973
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
SUBTOTAL FOR OTH SALARIED					966		966		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0215					94,047		98,020		3,973
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,297	2	167,850			4,553
SUBTOTAL FOR F/T SALARIED				2	163,297	2	167,850		4,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0216				2	163,300	2	167,853		4,553
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,262		12,762			500
SUBTOTAL FOR F/T SALARIED					12,262		12,762		500
SUBTOTAL FOR BUDGET CODE 0227					12,262		12,762		500
TOTAL FOR AGENCY OPERATIONS				49	5,624,435	42	5,381,577	7-	242,858-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		49	5,624,435	42	5,381,577	7- 242,858-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	5,624,435	42	5,381,577	242,858-
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	49	5,688,755	42	5,445,897	242,858-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	5,688,755	5,445,897	242,858-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,688,755	5,445,897	242,858-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	133,900-133,900	1	133,900	133,900
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 90,289	22	67,518	1,485,404
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	38,110- 38,110	1	38,110	38,110
56057	COMMUNITY ASSOCIATE	49,798- 49,798	1	49,798	49,798
56058	COMMUNITY COORDINATOR	62,215- 82,400	7	71,159	498,116
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10074	COMPUTER OPERATIONS MANAGER	85,939-128,750	2	107,345	214,689
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	165,155-165,155	1	165,155	165,155
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGHT)	204,696-204,696	1	204,696	204,696
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	92,700- 92,700	1	92,700	92,700
95005	EXECUTIVE AGENCY COUNSEL	97,850-170,119	5	116,574	582,871
10173	EXECUTIVE DIRECTOR	80,568-153,000	6	109,448	656,689
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 64,454	3	59,336	178,008
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,976- 75,976	1	75,976	75,976
55077	PRINCIPAL HUMAN RIGHTS SPECIALIST	69,605-104,720	5	82,964	414,821
06638	SECRETARY TO THE CHAIRPERSON (CCHR)	62,215- 62,215	1	62,215	62,215
TOTAL FOR OBJECT 001			64		5,437,977

POSITION SCHEDULE FOR U/A 001			64		5,437,977
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-22		-1,869,305
TOTAL FOR U/A 001			42		3,568,672

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL				26		26
		856001	10F MOTOR VEHICLE FUEL		1,400		722		678-
		856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
			100 SUPPLIES + MATERIALS - GENERAL		11,032		21,138		10,106
			101 PRINTING SUPPLIES				3,100		3,100
			106 MOTOR VEHICLE FUEL				1,500		1,500
			117 POSTAGE				2,500		2,500
			199 DATA PROCESSING SUPPLIES				11,050		11,050
			SUBTOTAL FOR SUPPLYS&MATL		18,432		46,036		27,604
30	PROPTY&EQUIP		305 MOTOR VEHICLES				3,100		3,100
			314 OFFICE FURITURE		79,405				79,405-
			332 PURCH DATA PROCESSING EQUIPT		14,052		3,750		10,302-
			337 BOOKS-OTHER		20,905		10,061		10,844-
			SUBTOTAL FOR PROPTY&EQUIP		114,362		16,911		97,451-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,938		9,615		1,323-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		43,054				43,054-
			400 CONTRACTUAL SERVICES-GENERAL		530		8,100		7,570
			402 TELEPHONE & OTHER COMMUNICATNS				1,323		1,323
			403 OFFICE SERVICES		19,226		17,689		1,537-
			407 MAINT & REP OF MOTOR VEH EQUIP				4,536		4,536
			412 RENTALS OF MISC.EQUIP		24,128		2,650		21,478-
			417 ADVERTISING		24,800				24,800-
		856001	42C HEAT LIGHT & POWER		76,399		96,593		20,194
		858001	42G DATA PROCESSING SERVICES		9,204		9,204		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,491		18,000		13,509
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			499 OTHER EXPENSES - GENERAL		139,141		282,626		143,485
			SUBTOTAL FOR OTHR SER&CHR		351,911		455,336		103,425
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,252			1-	3,252-
			608 MAINT & REP GENERAL			3	2,057	3	2,057
			612 OFFICE EQUIPMENT MAINTENANCE			1	4,000	1	4,000
			613 DATA PROCESSING EQUIPMENT			1	6,288	1	6,288

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	6,304			1-	6,304-
		622 TEMPORARY SERVICES	1	13,343			1-	13,343-
		624 CLEANING SERVICES	1	6,036			1-	6,036-
		684 PROF SERV COMPUTER SERVICES	1	371	1	6,677		6,306
		SUBTOTAL FOR CNTRCTL SVCS	5	29,306	6	19,022	1	10,284-
		SUBTOTAL FOR BUDGET CODE 0201	5	514,011	6	537,305	1	23,294
		BUDGET CODE: 0229 STATE SARA GRANT						
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES		46,687				46,687-
		SUBTOTAL FOR CNTRCTL SVCS		46,687				46,687-
		SUBTOTAL FOR BUDGET CODE 0229		46,687				46,687-
		TOTAL FOR AGENCY OPERATIONS	5	560,698	6	537,305	1	23,393-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	560,698	6	537,305	1	23,393-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	146,995	560,698	122,160	537,305	23,393-
FINANCIAL PLAN SAVINGS		3		3,097-	3,100-
APPROPRIATION		560,701		534,208	26,493-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		514,014		534,208	20,194
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		560,701		534,208	26,493-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,034,462	111	6,074,711	40,249
		SUBTOTAL FOR F/T SALARIED	111	6,034,462	111	6,074,711	40,249
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
		SUBTOTAL FOR OTH SALARIED		1,188		1,188	
03 UNSALARIED		031 UNSALARIED		42,121		42,507	386
		SUBTOTAL FOR UNSALARIED		42,121		42,507	386
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		200,068		200,068	
		047 OVERTIME		14,763		14,763	
		061 SUPPER MONEY		88		88	
		SUBTOTAL FOR ADD GRS PAY		215,844		215,844	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
		SUBTOTAL FOR AMT TO SCHED		638		638	
		SUBTOTAL FOR BUDGET CODE 0225	111	6,294,253	111	6,334,888	40,635
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,218		3,674	456
		SUBTOTAL FOR F/T SALARIED		3,218		3,674	456
		SUBTOTAL FOR BUDGET CODE 0350		3,218		3,674	456
		TOTAL FOR AGENCY OPERATIONS	111	6,297,471	111	6,338,562	41,091
		TOTAL FOR COMMUNITY DEVELOP P.S.	111	6,297,471	111	6,338,562	41,091

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,297,471	111	6,338,562	41,091
FINANCIAL PLAN SAVINGS APPROPRIATION	111	6,297,471	111	6,338,562	41,091

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,297,471	6,338,562	41,091
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	6,297,471	6,338,562	41,091

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		EXECUTIVE BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 82,137	1	82,137	82,137
30087	AGENCY ATTORNEY	63,227- 91,563	29	71,377	2,069,933
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 82,400	4	68,820	275,280
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	54,100- 62,215	5	58,969	294,845
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	157,590-157,590	1	157,590	157,590
95005	EXECUTIVE AGENCY COUNSEL	95,000-123,537	10	103,902	1,039,022
10173	EXECUTIVE DIRECTOR	136,429-136,429	1	136,429	136,429
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 56,777	12	54,114	649,362
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,798- 56,798	1	56,798	56,798
10252	SECRETARY	49,169- 49,169	1	49,169	49,169
TOTAL FOR OBJECT 001			66		4,854,648

POSITION SCHEDULE FOR U/A 003			66		4,854,648
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		3,309,987
TOTAL FOR U/A 003			111		8,164,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL				799		799	
		100 SUPPLIES + MATERIALS - GENERAL		28,090		59,316		31,226	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		31		40		9	
		106 MOTOR VEHICLE FUEL				783		783	
		117 POSTAGE		11,000				11,000-	
		SUBTOTAL FOR SUPPLYS&MATL		39,121		60,938		21,817	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		914				914-	
		332 PURCH DATA PROCESSING EQUIPT		1,634				1,634-	
		337 BOOKS-OTHER		3,631		15,144		11,513	
		SUBTOTAL FOR PROPTY&EQUIP		6,179		15,144		8,965	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		112,689		110,661		2,028-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,872		1,372		2,500-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		210				210-	
		402 TELEPHONE & OTHER COMMUNICATNS				720		720	
		403 OFFICE SERVICES		1,675				1,675-	
		412 RENTALS OF MISC.EQUIP		84		485		401	
	858001	42G DATA PROCESSING SERVICES		3,944		3,944			
		451 NON OVERNIGHT TRVL EXP-GENERAL		145		4,000		3,855	
		453 OVERNIGHT TRVL EXP-GENERAL		1,825		2,000		175	
		SUBTOTAL FOR OTHR SER&CHR		124,444		123,182		1,262-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,943			1-	90,943-	
		608 MAINT & REP GENERAL			1	1,125	1	1,125	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,225		1,225	
		613 DATA PROCESSING EQUIPMENT	1	12,635			1-	12,635-	
		622 TEMPORARY SERVICES	1	19,261			1-	19,261-	
		624 CLEANING SERVICES		339				339-	
		SUBTOTAL FOR CNTRCTL SVCS	4	123,178	2	2,350	2-	120,828-	
		SUBTOTAL FOR BUDGET CODE 0234	4	292,922	2	201,614	2-	91,308-	
BUDGET CODE: 0350 ADMIN CRB CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,884		8,826		7,058-	
		101 PRINTING SUPPLIES				1,000		1,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		780				780-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199	DATA PROCESSING SUPPLIES		2,475		1,000		1,475-	
		SUBTOTAL FOR SUPPLYS&MATL				19,139		10,826	8,313-	
30		302	TELECOMMUNICATIONS EQUIPMENT		17,435				17,435-	
		315	OFFICE EQUIPMENT		1,801		18,414		16,613	
		332	PURCH DATA PROCESSING EQUIPT		2,929		6,500		3,571	
		337	BOOKS-OTHER		147,365		35,428		111,937-	
		SUBTOTAL FOR PROPTY&EQUIP				169,530		60,342	109,188-	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		41,047		38,545		2,502-	
		400	CONTRACTUAL SERVICES-GENERAL		478		125,825		125,347	
		402	TELEPHONE & OTHER COMMUNICATNS				2,502		2,502	
		403	OFFICE SERVICES		1,574		2,779		1,205	
		412	RENTALS OF MISC.EQUIP		24,389		25,500		1,111	
		414	RENTALS - LAND BLDGS & STRUCTS		384,068		388,376		4,308	
		417	ADVERTISING		252,018		300,000		47,982	
		451	NON OVERNIGHT TRVL EXP-GENERAL		439				439-	
		454	OVERNIGHT TRVL EXP-SPECIAL		765		3,000		2,235	
		SUBTOTAL FOR OTHR SER&CHR				704,778		886,527	181,749	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL			2	1,955	2	1,955	
		612	OFFICE EQUIPMENT MAINTENANCE		220				220-	
		613	DATA PROCESSING EQUIPMENT		1,500				1,500-	
		615	PRINTING CONTRACTS	1	20,487	1	450,000		429,513	
		619	SECURITY SERVICES	1	97,002			1-	97,002-	
		622	TEMPORARY SERVICES		181,139				181,139-	
		624	CLEANING SERVICES	2	12,188	2	14,067		1,879	
		671	TRAINING PRGM CITY EMPLOYEES	1	9,900			1-	9,900-	
		684	PROF SERV COMPUTER SERVICES	2	291,684	2	90,366		201,318-	
		SUBTOTAL FOR CNTRCTL SVCS			7	614,120	7	556,388		57,732-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		2,200				2,200-	
		SUBTOTAL FOR FXD MIS CHGS				2,200			2,200-	
		SUBTOTAL FOR BUDGET CODE 0350			7	1,509,767	7	1,514,083		4,316
		TOTAL FOR AGENCY OPERATIONS			11	1,802,689	9	1,715,697	2-	86,992-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMM DEVELOP OTPS			11	1,802,689	9	1,715,697	2-	86,992-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163,962	1,802,689	155,321	1,715,697	86,992-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,802,690		1,715,698	86,992-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,802,690		1,715,698	86,992-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,802,690		1,715,698	86,992-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	11,921,906	153	11,720,139	201,767-
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	160	11,986,226	153	11,784,459	201,767-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	11,986,226	11,784,459	201,767-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 11,986,226 11,784,459 201,767-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,957	2,363,387	277,481	2,253,002	110,385-
FINANCIAL PLAN SAVINGS		4		3,096-	3,100-
APPROPRIATION		2,363,391		2,249,906	113,485-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,316,704		2,249,906	66,798-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,363,391		2,249,906	113,485-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	160	11,921,906	153	11,720,139	201,767-
FINANCIAL PLAN SAVINGS		64,320		64,320	
APPROPRIATION	160	11,986,226	153	11,784,459	201,767-
OTPS					
TOTALS FOR OPERATING BUDGET		2,363,387		2,253,002	110,385-
FINANCIAL PLAN SAVINGS		4		3,096-	3,100-
APPROPRIATION		2,363,391		2,249,906	113,485-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	160	14,285,293	153	13,973,141	312,152-
FINANCIAL PLAN SAVINGS		64,324		61,224	3,100-
APPROPRIATION	160	14,349,617	153	14,034,365	315,252-
FUNDING					
CITY		14,302,930		14,034,365	268,565-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		14,349,617		14,034,365	315,252-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1006 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,771,066	16	1,785,611	14,545
		SUBTOTAL FOR F/T SALARIED	16	1,771,066	16	1,785,611	14,545
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838	
		047 OVERTIME		2,127		2,127	
		SUBTOTAL FOR ADD GRS PAY		2,965		2,965	
		SUBTOTAL FOR BUDGET CODE 1006	16	1,774,031	16	1,788,576	14,545
BUDGET CODE: 2006 Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	12,849,399	150	13,022,141	172,742
		SUBTOTAL FOR F/T SALARIED	150	12,849,399	150	13,022,141	172,742
02 OTH SALARIED		021 PART-TIME POSITIONS		13,408		15,158	1,750
		SUBTOTAL FOR OTH SALARIED		13,408		15,158	1,750
03 UNSALARIED		031 UNSALARIED		26,366		27,523	1,157
		SUBTOTAL FOR UNSALARIED		26,366		27,523	1,157
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284	
		042 LONGEVITY DIFFERENTIAL		206,943		206,943	
		045 HOLIDAY PAY		51,369		51,369	
		046 TERMINAL LEAVE		40,796		40,796	
		047 OVERTIME		108,978		108,978	
		061 SUPPER MONEY		1,002		1,002	
		SUBTOTAL FOR ADD GRS PAY		422,372		422,372	
		SUBTOTAL FOR BUDGET CODE 2006	150	13,311,545	150	13,487,194	175,649
BUDGET CODE: 6006 Legal/General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,430,346	62	4,508,449	78,103
		SUBTOTAL FOR F/T SALARIED	62	4,430,346	62	4,508,449	78,103
03 UNSALARIED		031 UNSALARIED		8,512		14,844	6,332
		SUBTOTAL FOR UNSALARIED		8,512		14,844	6,332

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165	
		SUBTOTAL FOR BUDGET CODE 6006	62	4,465,023	62	4,549,458	84,435
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	350,620	5	406,830	56,210
		SUBTOTAL FOR F/T SALARIED	5	350,620	5	406,830	56,210
		SUBTOTAL FOR BUDGET CODE 7100	5	350,620	5	406,830	56,210
TOTAL FOR			233	19,901,219	233	20,232,058	330,839
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2806 CENSUS 2020							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,667,124	55	932,250	2,734,874-
		SUBTOTAL FOR F/T SALARIED	55	3,667,124	55	932,250	2,734,874-
		SUBTOTAL FOR BUDGET CODE 2806	55	3,667,124	55	932,250	2,734,874-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			55	3,667,124	55	932,250	2,734,874-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			288	23,568,343	288	21,164,308	2,404,035-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	23,568,343	288	21,164,308	2,404,035-
FINANCIAL PLAN SAVINGS APPROPRIATION	288	23,568,343	288	21,164,308	2,404,035-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,443,507		14,039,472	2,404,035-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,663,361		3,663,361	
INTRA-CITY SALES		3,439,085		3,439,085	
TOTAL		23,568,343		21,164,308	2,404,035-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,901- 87,901	1	87,901	87,901
1002C	ADM MANAGER-NON-MGRL	66,500- 79,292	4	71,448	285,792
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,055-108,637	14	88,608	1,240,511
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	99,525-175,100	2	137,313	274,625
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	63,000-167,890	17	92,145	1,566,465
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,193-148,320	4	132,887	531,549
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,880-104,702	15	82,212	1,233,174
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,520-118,450	2	106,985	213,970
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,413-130,424	2	121,919	243,837
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	113,413-113,413	1	113,413	113,413
10025	ADMINISTRATIVE MANAGER	88,517-157,383	6	122,302	733,809
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,584-146,949	3	134,778	404,335
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,548- 82,500	2	78,524	157,048
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,821-108,821	1	108,821	108,821
10026	ADMINISTRATIVE STAFF ANALYST	109,473-211,471	9	152,626	1,373,631
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,949-125,222	3	116,393	349,178
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	88,681-112,500	5	100,477	502,383
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
40562	ASSOCIATE CONTRACT SPECIALIST	63,191- 88,463	9	77,971	701,741
12627	ASSOCIATE STAFF ANALYST	76,426- 87,550	3	83,045	249,135
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,016-128,750	2	121,883	243,766
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-146,096	12	115,826	1,389,915
21744	CITY RESEARCH SCIENTIST	86,360- 86,360	1	86,360	86,360
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,102- 62,820	5	58,486	292,432
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56057	COMMUNITY ASSOCIATE	38,333- 53,237	5	47,831	239,155
56058	COMMUNITY COORDINATOR	60,000- 83,430	44	70,465	3,100,449
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,989- 78,989	1	78,989	78,989
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 93,438	3	81,275	243,826
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	99,612- 99,612	1	99,612	99,612
10074	COMPUTER OPERATIONS MANAGER	105,000-105,000	1	105,000	105,000
13632	COMPUTER SPECIALIST (SOFTWARE)	102,777-154,648	14	114,333	1,600,667
10050	COMPUTER SYSTEMS MANAGER	97,850-182,537	9	123,278	1,109,504
40561	CONTRACT SPECIALIST	51,132- 75,050	16	63,052	1,008,836
95005	EXECUTIVE AGENCY COUNSEL	145,000-197,985	2	171,493	342,985
40502	MANAGEMENT AUDITOR	64,595- 92,719	6	78,590	471,539
91212	MOTOR VEHICLE OPERATOR	62,215- 62,215	1	62,215	62,215
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,243- 83,500	11	70,873	779,605
12158	PROCUREMENT ANALYST	49,488- 88,351	15	63,827	957,409

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
60215	PUBLIC RECORDS AIDE	36,329- 36,329	1	36,329	36,329
12626	STAFF ANALYST	57,590- 74,880	4	68,096	272,383
91279	SUPERVISOR OF MOTOR TRANSPORT	66,413- 66,413	1	66,413	66,413
TOTAL FOR OBJECT 001			262		23,482,814

POSITION SCHEDULE FOR U/A 002	262		23,482,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26		2,330,356
TOTAL FOR U/A 002	288		25,813,170

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3712 CSBG - SYEP									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		21,140					21,140-
		686 PROF SERV OTHER	1	35,077		35,077		1-	
		SUBTOTAL FOR CNTRCTL SVCS	1	56,217		35,077		1-	21,140-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,955		8,000			2,955-
		724 JTPA-WAGES		4,261,183		3,123,250			1,137,933-
		725 JTPA-FRINGS		340,395		342,423			2,028
		SUBTOTAL FOR FXD MIS CHGS		4,612,533		3,473,673			1,138,860-
		SUBTOTAL FOR BUDGET CODE 3712	1	4,668,750		3,508,750		1-	1,160,000-
BUDGET CODE: 4199 AOTPS-IC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000			
		SUBTOTAL FOR BUDGET CODE 4199		3,000		3,000			
BUDGET CODE: 9810 CSBG-COLA									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		998,205		998,205			
		SUBTOTAL FOR CNTRCTL SVCS		998,205		998,205			
		SUBTOTAL FOR BUDGET CODE 9810		998,205		998,205			
BUDGET CODE: 9921 Adult Literacy Technical Assistance									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		70,000					70,000-
		684 PROF SERV COMPUTER SERVICES	1	35,000	1	105,000			70,000
		SUBTOTAL FOR CNTRCTL SVCS	1	105,000	1	105,000			
		SUBTOTAL FOR BUDGET CODE 9921	1	105,000	1	105,000			
TOTAL FOR			2	5,774,955	1	4,614,955		1-	1,160,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY											
BUDGET CODE: 2804 Food Pantry Program											
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		375,000						375,000-
			SUBTOTAL FOR CNTRCTL SVCS		375,000						375,000-
			SUBTOTAL FOR BUDGET CODE 2804		375,000						375,000-
BUDGET CODE: 2806 CENSUS 2020											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		83,675						83,675-
		101	PRINTING SUPPLIES		221						221-
		199	DATA PROCESSING SUPPLIES		13,638						13,638-
			SUBTOTAL FOR SUPPLYS&MATL		97,534						97,534-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		64						64-
		332	PURCH DATA PROCESSING EQUIPT		65,874						65,874-
			SUBTOTAL FOR PROPTY&EQUIP		65,938						65,938-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		31,000						31,000-
		030001	40X CONTRACTUAL SERVICES-GENERAL		94,943						94,943-
		037001	40X CONTRACTUAL SERVICES-GENERAL		491,671						491,671-
		038001	40X CONTRACTUAL SERVICES-GENERAL		460,076						460,076-
		039001	40X CONTRACTUAL SERVICES-GENERAL		460,217						460,217-
		042001	40X CONTRACTUAL SERVICES-GENERAL		19,792,000						19,792,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL		77,774						77,774-
		400	CONTRACTUAL SERVICES-GENERAL		1,813,636						1,813,636-
		403	OFFICE SERVICES		3,732						3,732-
		412	RENTALS OF MISC.EQUIP		3,192						3,192-
		417	ADVERTISING		112						112-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,464						1,464-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,038						1,038-
		499	OTHER EXPENSES - GENERAL		10,343,536						10,343,536-
			SUBTOTAL FOR OTHR SER&CHR		33,574,391						33,574,391-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,315,868				1-		2,315,868-
		615	PRINTING CONTRACTS		11,505						11,505-
		622	TEMPORARY SERVICES	1	140,000				1-		140,000-
			SUBTOTAL FOR CNTRCTL SVCS	2	2,467,373				2-		2,467,373-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2806			2	36,205,236			2-	36,205,236-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250		
SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		2,335		2,335		
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335		
SUBTOTAL FOR BUDGET CODE 9704				33,585		33,585		
BUDGET CODE: 9804 ADMIN OTPS								
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING	1	289,000	1	289,800		800
SUBTOTAL FOR CNTRCTL SVCS			1	289,000	1	289,800		800
SUBTOTAL FOR BUDGET CODE 9804			1	289,000	1	289,800		800
BUDGET CODE: 9805 COMMUNITY ACTION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,415				1,415-
SUBTOTAL FOR SUPPLYS&MATL				1,415				1,415-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		285,000				285,000-
		069001 40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062		
		400 CONTRACTUAL SERVICES-GENERAL		331,463		1,141,924		810,461
		403 OFFICE SERVICES		3,290				3,290-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,554				4,554-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,613				4,613-
		496 ALLOWANCES TO PARTICIPANTS		50,000				50,000-
		499 OTHER EXPENSES - GENERAL		31,414		31,414		
SUBTOTAL FOR OTHR SER&CHR				2,841,396		3,304,400		463,004
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		90,801				90,801-
		616 COMMUNITY CONSULTANT CONTRACTS	9	907,188	9	978,188		71,000
		678 PAYMENTS TO DELEGATE AGENCIES	364	18,820,716	364	18,044,763		775,953-
		681 PROF SERV ACCTING & AUDITING	1	11,333	1	11,333		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		685 PROF SERV DIRECT EDUC SERV	2	13,064	2	22,200		9,136	
		686 PROF SERV OTHER		15,502				15,502-	
		SUBTOTAL FOR CNTRCTL SVCS	376	19,858,604	376	19,056,484		802,120-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		129,915		125,000		4,915-	
		724 JTPA-WAGES		1,629,858				1,629,858-	
		725 JTPA-FRINGS		130,226				130,226-	
		SUBTOTAL FOR FXD MIS CHGS		1,889,999		125,000		1,764,999-	
		SUBTOTAL FOR BUDGET CODE 9805	376	24,591,414	376	22,485,884		2,105,530-	
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				147,782		147,782	
		686 PROF SERV OTHER			1	15,502	1	15,502	
		SUBTOTAL FOR CNTRCTL SVCS			1	163,284	1	163,284	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM				7,947		7,947	
		724 JTPA-WAGES				1,629,135		1,629,135	
		725 JTPA-FRINGS				124,503		124,503	
		SUBTOTAL FOR FXD MIS CHGS				1,761,585		1,761,585	
		SUBTOTAL FOR BUDGET CODE 9811			1	1,924,869	1	1,924,869	
BUDGET CODE: 9825 BORO NEEDS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	49,456,103			1-	49,456,103-	
		681 PROF SERV ACCTING & AUDITING		133,140				133,140-	
		SUBTOTAL FOR CNTRCTL SVCS	1	49,589,243			1-	49,589,243-	
		SUBTOTAL FOR BUDGET CODE 9825	1	49,589,243			1-	49,589,243-	
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		48,379		48,379			
		SUBTOTAL FOR OTHR SER&CHR		48,379		48,379			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,083,493		1,083,493			
		SUBTOTAL FOR CNTRCTL SVCS		1,083,493		1,083,493			
		SUBTOTAL FOR BUDGET CODE 9826		1,131,872		1,131,872			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9855 ADULT ED										
30		PROPTY&EQUIP								
					7,969			5,000		2,969-
					7,969			5,000		2,969-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR								
								5,000		5,000
					2,031			2,031		2,031-
					2,031			5,000		2,969
SUBTOTAL FOR OTHR SER&CHR										
					10,000					
					10,000					
BUDGET CODE: 9914 ADULT LITERACY EXPANSION										
10		SUPPLYS&MATL								
					62,790					62,790-
					62,790					62,790-
SUBTOTAL FOR SUPPLYS&MATL										
30		PROPTY&EQUIP								
					126,482					126,482-
					126,482					126,482-
SUBTOTAL FOR PROPTY&EQUIP										
40		OTHR SER&CHR								
					152,150					152,150-
					152,150					152,150-
SUBTOTAL FOR OTHR SER&CHR										
60		CNTRCTL SVCS								
					116,317					116,317-
					334,000					334,000-
					8,746,761					8,746,761-
					9,197,078					9,197,078-
SUBTOTAL FOR CNTRCTL SVCS										
					9,538,500					
					9,538,500					
BUDGET CODE: 9915 ADULT ED ACT										
60		CNTRCTL SVCS								
					39,893					39,893-
					2,558,236			2,598,129		39,893
					2,598,129			2,598,129		
SUBTOTAL FOR CNTRCTL SVCS										
				29	2,598,129			29	2,598,129	
					2,598,129					
					2,598,129					
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst										
60		CNTRCTL SVCS								
					1,561,000			1,561,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,561,000		1,561,000		
SUBTOTAL FOR BUDGET CODE 9917				1,561,000		1,561,000		
BUDGET CODE: 9920 CSBG - Literacy Programs								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		84,000		84,000		
		678 PAYMENTS TO DELEGATE AGENCIES		501,204		501,204		
SUBTOTAL FOR CNTRCTL SVCS				585,204		585,204		
SUBTOTAL FOR BUDGET CODE 9920				585,204		585,204		
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			409	126,508,183	407	30,620,343	2-	95,887,840-
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			411	132,283,138	408	35,235,298	3-	97,047,840-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,860,328	132,283,138	2,167,647	35,235,298	97,047,840-
FINANCIAL PLAN SAVINGS		59,859-		59,859-	
APPROPRIATION		132,223,279		35,175,439	97,047,840-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,184,325		4,851,346	95,332,979-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,561,000	375,000-
FEDERAL - OTHER		30,102,954		28,763,093	1,339,861-
INTRA-CITY SALES					
TOTAL		132,223,279		35,175,439	97,047,840-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1000 Workforce Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	659,369	7	659,369	
		SUBTOTAL FOR F/T SALARIED	7	659,369	7	659,369	
		SUBTOTAL FOR BUDGET CODE 1000	7	659,369	7	659,369	
BUDGET CODE: 1100 Summer Youth Employment							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,599,601	22	1,616,883	17,282
		SUBTOTAL FOR F/T SALARIED	22	1,599,601	22	1,616,883	17,282
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408	
		SUBTOTAL FOR OTH SALARIED		2,408		2,408	
03 UNSALARIED		031 UNSALARIED		232,532		103,232	129,300-
		SUBTOTAL FOR UNSALARIED		232,532		103,232	129,300-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171	
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171	
		SUBTOTAL FOR BUDGET CODE 1100	22	1,835,712	22	1,723,694	112,018-
BUDGET CODE: 1101 Year-Round Employment Program							
03 UNSALARIED		031 UNSALARIED		132,398			132,398-
		SUBTOTAL FOR UNSALARIED		132,398			132,398-
		SUBTOTAL FOR BUDGET CODE 1101		132,398			132,398-
BUDGET CODE: 1201 ADVANCE AND EARN-OEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	291,426		21,426	5-
		SUBTOTAL FOR F/T SALARIED	5	291,426		21,426	5-
		SUBTOTAL FOR BUDGET CODE 1201	5	291,426		21,426	5-
TOTAL FOR			34	2,918,905	29	2,404,489	5-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA		34	2,918,905	29	2,404,489	5- 514,416-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	2,918,905	29	2,404,489	514,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	2,918,905	29	2,404,489	514,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,539,416		2,163,532	375,884-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		379,489		240,957	138,532-
INTRA-CITY SALES					
TOTAL		2,918,905		2,404,489	514,416-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,360-115,360	1	115,360	115,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 99,581	8	85,901	687,211
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	105,115-196,011	5	141,341	706,707
40562	ASSOCIATE CONTRACT SPECIALIST	72,100- 84,460	4	77,765	311,060
12627	ASSOCIATE STAFF ANALYST	85,000- 85,000	1	85,000	85,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,634- 62,634	1	62,634	62,634
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
40561	CONTRACT SPECIALIST	59,740- 74,665	7	63,651	445,557
TOTAL FOR OBJECT 001			29		2,587,839
-----			-----	-----	-----
POSITION SCHEDULE FOR U/A 105			29		2,587,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 105			29		2,587,839

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 WIA SYEP								
60		CNTRCTL SVCS	686	PROF SERV OTHER	10	18,065	10	18,065
		SUBTOTAL FOR CNTRCTL SVCS	10		10	18,065	10	18,065
70		FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		505		505
			724	JTPA-WAGES		1,000,525		1,000,525
			725	JTPA-FRINGES		79,924		79,924
		SUBTOTAL FOR FXD MIS CHGS				1,080,954		1,080,954
		SUBTOTAL FOR BUDGET CODE 1001			10	1,099,019	10	1,099,019
BUDGET CODE: 1010 Summer Youth Employment Program								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		225,000		225,000
		SUBTOTAL FOR OTHR SER&CHR				225,000		225,000
		SUBTOTAL FOR BUDGET CODE 1010				225,000		225,000
BUDGET CODE: 1011 Summer Youth Employment Program								
60		CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		9,255,879		9,255,879
		SUBTOTAL FOR CNTRCTL SVCS				9,255,879		9,255,879
		SUBTOTAL FOR BUDGET CODE 1011				9,255,879		9,255,879
BUDGET CODE: 1026 ADVANCE AND EARN-YMI								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	10	3,500,000	10	3,500,000
		SUBTOTAL FOR CNTRCTL SVCS			10	3,500,000	10	3,500,000
		SUBTOTAL FOR BUDGET CODE 1026			10	3,500,000	10	3,500,000
BUDGET CODE: 1028 ADVANCE AND EARN-OEO								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		115,541		115,541
		SUBTOTAL FOR OTHR SER&CHR				115,541		115,541
		SUBTOTAL FOR BUDGET CODE 1028				115,541		115,541

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR				20	14,195,439	20 14,195,439
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA				20	14,195,439	20 14,195,439

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
YOUTH WORKFORCE AND CAREER TRAINING					
TOTALS FOR OPERATING BUDGET				14,195,439	14,195,439
FINANCIAL PLAN SAVINGS					
APPROPRIATION				14,195,439	14,195,439

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				13,096,420	13,096,420
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				1,099,019	1,099,019
INTRA-CITY SALES					
TOTAL				14,195,439	14,195,439

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,455,187	18	1,475,392	20,205
SUBTOTAL FOR F/T SALARIED			18	1,455,187	18	1,475,392	20,205
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
SUBTOTAL FOR ADD GRS PAY				1,297		1,297	
SUBTOTAL FOR BUDGET CODE 2002			18	1,456,484	18	1,476,689	20,205
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,535	3	138,341	1,806
SUBTOTAL FOR F/T SALARIED			3	136,535	3	138,341	1,806
03 UNSALARIED		031 UNSALARIED		62,300		62,300	
SUBTOTAL FOR UNSALARIED				62,300		62,300	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
SUBTOTAL FOR ADD GRS PAY				2,660		2,660	
SUBTOTAL FOR BUDGET CODE 3000			3	201,495	3	203,301	1,806
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,339,728	27	1,363,727	23,999
SUBTOTAL FOR F/T SALARIED			27	1,339,728	27	1,363,727	23,999
03 UNSALARIED		031 UNSALARIED		2,567		4,221	1,654
SUBTOTAL FOR UNSALARIED				2,567		4,221	1,654
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
SUBTOTAL FOR ADD GRS PAY				9,970		9,970	
SUBTOTAL FOR BUDGET CODE 3006			27	1,352,265	27	1,377,918	25,653
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,159	1	77,159			
SUBTOTAL FOR F/T SALARIED			1	77,159	1	77,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY				38		38			
SUBTOTAL FOR BUDGET CODE 3158			1	77,197	1	77,197			
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,356,108	35	2,385,123			29,015
SUBTOTAL FOR F/T SALARIED			35	2,356,108	35	2,385,123			29,015
SUBTOTAL FOR BUDGET CODE 3547			35	2,356,108	35	2,385,123			29,015
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,246,428	18	1,265,117			18,689
SUBTOTAL FOR F/T SALARIED			18	1,246,428	18	1,265,117			18,689
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,592		7,592			
SUBTOTAL FOR AMT TO SCHED				7,592		7,592			
SUBTOTAL FOR BUDGET CODE 3558			18	1,254,020	18	1,272,709			18,689
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	506,761		507,981		5-	1,220
SUBTOTAL FOR F/T SALARIED			5	506,761		507,981		5-	1,220
03 UNSALARIED		031 UNSALARIED		6,053		6,987			934
SUBTOTAL FOR UNSALARIED				6,053		6,987			934
SUBTOTAL FOR BUDGET CODE 3560			5	512,814		514,968		5-	2,154
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,036	2	114,667			631
SUBTOTAL FOR F/T SALARIED			2	114,036	2	114,667			631
SUBTOTAL FOR BUDGET CODE 3692			2	114,036	2	114,667			631

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3727 P3								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,000			38,000-	
SUBTOTAL FOR F/T SALARIED				38,000			38,000-	
SUBTOTAL FOR BUDGET CODE 3727				38,000			38,000-	
BUDGET CODE: 3728 ADVANCE AND EARN-OEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	270,000	5 270,000	
SUBTOTAL FOR F/T SALARIED					5	270,000	5 270,000	
SUBTOTAL FOR BUDGET CODE 3728					5	270,000	5 270,000	
BUDGET CODE: 3800 YAIP-PLUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500			37,500-	
SUBTOTAL FOR F/T SALARIED				37,500			37,500-	
SUBTOTAL FOR BUDGET CODE 3800				37,500			37,500-	
BUDGET CODE: 4001 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	367,183	5	378,572	11,389	
SUBTOTAL FOR F/T SALARIED				5	367,183	5	378,572	11,389
03 UNSALARIED		031 UNSALARIED		1,651		1,651		
SUBTOTAL FOR UNSALARIED					1,651		1,651	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042 LONGEVITY DIFFERENTIAL		5,590		5,590		
		047 OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY					9,208		9,208	
SUBTOTAL FOR BUDGET CODE 4001				5	378,042	5	389,431	11,389
BUDGET CODE: 4003 Discretionary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,553,977	22	1,570,929	16,952	
SUBTOTAL FOR F/T SALARIED				22	1,553,977	22	1,570,929	16,952

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399			2,399
		047 OVERTIME		4,108			4,108
		SUBTOTAL FOR ADD GRS PAY		6,507			6,507
		SUBTOTAL FOR BUDGET CODE 4003	22	1,560,484	22		1,577,436
BUDGET CODE: 4006 Out of School Time							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,917,261	28		1,933,432
		SUBTOTAL FOR F/T SALARIED	28	1,917,261	28		1,933,432
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925			925
		047 OVERTIME		4,918			4,918
		SUBTOTAL FOR ADD GRS PAY		5,843			5,843
		SUBTOTAL FOR BUDGET CODE 4006	28	1,923,104	28		1,939,275
BUDGET CODE: 4106 Beacon							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	753,746	10		765,068
		SUBTOTAL FOR F/T SALARIED	10	753,746	10		765,068
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199			3,199
		047 OVERTIME		3,021			3,021
		SUBTOTAL FOR ADD GRS PAY		6,220			6,220
		SUBTOTAL FOR BUDGET CODE 4106	10	759,966	10		771,288
BUDGET CODE: 4206 Vulnerable Youth/RHY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	892,771	12		905,347
		SUBTOTAL FOR F/T SALARIED	12	892,771	12		905,347
04 ADD GRS PAY		047 OVERTIME		1,631			1,631
		SUBTOTAL FOR ADD GRS PAY		1,631			1,631
		SUBTOTAL FOR BUDGET CODE 4206	12	894,402	12		906,978
BUDGET CODE: 4306 Deputy Commissioner Youth Services							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,085,024	11	1,102,810			17,786
SUBTOTAL FOR F/T SALARIED			11	1,085,024	11	1,102,810			17,786
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
SUBTOTAL FOR ADD GRS PAY				1,499		1,499			
SUBTOTAL FOR BUDGET CODE 4306			11	1,086,523	11	1,104,309			17,786
BUDGET CODE: 4450 COMPASS/SONYC Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,203,978	14	1,218,779			14,801
SUBTOTAL FOR F/T SALARIED			14	1,203,978	14	1,218,779			14,801
SUBTOTAL FOR BUDGET CODE 4450			14	1,203,978	14	1,218,779			14,801
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	522,761	7	535,039			12,278
SUBTOTAL FOR F/T SALARIED			7	522,761	7	535,039			12,278
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
SUBTOTAL FOR OTH SALARIED				5,357		5,357			
03 UNSALARIED		031 UNSALARIED		2,697		2,697			
SUBTOTAL FOR UNSALARIED				2,697		2,697			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY				1,903		1,903			
SUBTOTAL FOR BUDGET CODE 5001			7	532,718	7	544,996			12,278
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	611,539	11	623,223			11,684
SUBTOTAL FOR F/T SALARIED			11	611,539	11	623,223			11,684
03 UNSALARIED		031 UNSALARIED		2,281		2,281			
SUBTOTAL FOR UNSALARIED				2,281		2,281			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 5004			11	613,858	11	625,542	11,684
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,108	2	135,844	1,736
SUBTOTAL FOR F/T SALARIED			2	134,108	2	135,844	1,736
04 ADD GRS PAY		047 OVERTIME		548		548	
SUBTOTAL FOR ADD GRS PAY				548		548	
SUBTOTAL FOR BUDGET CODE 5005			2	134,656	2	136,392	1,736
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	197,485	4	199,852	2,367
SUBTOTAL FOR F/T SALARIED			4	197,485	4	199,852	2,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
SUBTOTAL FOR ADD GRS PAY				2,894		2,894	
SUBTOTAL FOR BUDGET CODE 5101			4	200,379	4	202,746	2,367
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,696,934	29	2,739,498	42,564
SUBTOTAL FOR F/T SALARIED			29	2,696,934	29	2,739,498	42,564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
SUBTOTAL FOR ADD GRS PAY				5,751		5,751	
SUBTOTAL FOR BUDGET CODE 5201			29	2,702,685	29	2,745,249	42,564
TOTAL FOR			264	19,390,714	264	19,854,993	464,279

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PROGRAM SERVICES - PS		264	19,390,714	264	19,854,993	464,279

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264	19,390,714	264	19,854,993	464,279
FINANCIAL PLAN SAVINGS	10-	354,901-	12-	421,156-	66,255-
APPROPRIATION	254	19,035,813	252	19,433,837	398,024

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,766,788		10,240,312	473,524
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		4,876,342		4,838,342	38,000-
INTRA-CITY SALES		3,837,876		3,800,376	37,500-
TOTAL		19,035,813		19,433,837	398,024

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 98,620	12	78,186	938,227
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,884-104,993	29	79,688	2,310,965
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-191,081	9	134,616	1,211,546
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000-119,519	8	109,491	875,930
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-118,450	42	82,625	3,470,261
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,341-106,341	1	106,341	106,341
10025	ADMINISTRATIVE MANAGER	90,000-150,073	8	108,348	866,786
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,537- 73,537	1	73,537	73,537
10026	ADMINISTRATIVE STAFF ANALYST	92,385-197,807	11	128,263	1,410,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,987-124,224	9	102,301	920,711
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	86,133- 86,133	1	86,133	86,133
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 94,810	5	86,711	433,554
40562	ASSOCIATE CONTRACT SPECIALIST	59,000- 87,550	46	71,059	3,268,693
12627	ASSOCIATE STAFF ANALYST	75,591- 96,676	2	86,134	172,267
21744	CITY RESEARCH SCIENTIST	77,453-105,000	3	91,184	273,552
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,660- 62,879	2	58,770	117,539
56057	COMMUNITY ASSOCIATE	56,722- 63,794	2	60,258	120,516
56058	COMMUNITY COORDINATOR	54,100- 76,735	8	68,903	551,226
40561	CONTRACT SPECIALIST	58,802- 79,052	26	66,412	1,726,721
95578	DEPUTY COMMISSIONER (CDA)	191,133-191,133	1	191,133	191,133
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,368- 77,257	6	66,041	396,245
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	72,152- 75,783	2	73,968	147,935
51402	YOUTH COORDINATOR (YOUTH SERVICES)	58,741- 60,855	8	59,995	479,958
TOTAL FOR OBJECT 001			244		20,400,335

POSITION SCHEDULE FOR U/A 311			244		20,400,335
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		668,863
TOTAL FOR U/A 311			252		21,069,198

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			49,685	49,685-
			199	DATA PROCESSING SUPPLIES			1,323	1,323-
		SUBTOTAL FOR SUPPLYS&MATL					51,008	51,008-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			178,596	178,596-
		SUBTOTAL FOR PROPTY&EQUIP					178,596	178,596-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			35,629	35,629-
		SUBTOTAL FOR OTHR SER&CHR					35,629	35,629-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		10,625	1- 10,625-
		SUBTOTAL FOR CNTRCTL SVCS			1		10,625	1- 10,625-
		SUBTOTAL FOR BUDGET CODE CV02			1		275,858	1- 275,858-
BUDGET CODE: 3539 SONYC Expansion								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM			7,800,533	7,800,533
		SUBTOTAL FOR CNTRCTL SVCS					7,800,533	7,800,533
		SUBTOTAL FOR BUDGET CODE 3539					7,800,533	7,800,533
BUDGET CODE: 3540 SONYC D79 PILOT								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			5,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR					5,000	5,000-
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM			2,797,407	750,000-
		SUBTOTAL FOR CNTRCTL SVCS					2,797,407	750,000-
		SUBTOTAL FOR BUDGET CODE 3540					2,802,407	755,000-
BUDGET CODE: 3541 SONYC Summer								
60		CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM			1,465,800	1,465,800-
		SUBTOTAL FOR CNTRCTL SVCS					1,465,800	1,465,800-
		SUBTOTAL FOR BUDGET CODE 3541					1,465,800	1,465,800-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3542 OST MSE AOTPS								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	7,676			1-	7,676-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,676			1-	7,676-
		SUBTOTAL FOR BUDGET CODE 3542	1	7,676			1-	7,676-
BUDGET CODE: 3543 OST MSE Non-Public Schools								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		14,241,732		13,122,132		1,119,600-
		SUBTOTAL FOR CNTRCTL SVCS		14,241,732		13,122,132		1,119,600-
		SUBTOTAL FOR BUDGET CODE 3543		14,241,732		13,122,132		1,119,600-
BUDGET CODE: 3548 OST-Universal Afterschool								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		110,461,126		98,175,326		12,285,800-
		SUBTOTAL FOR CNTRCTL SVCS		110,461,126		98,175,326		12,285,800-
		SUBTOTAL FOR BUDGET CODE 3548		110,461,126		98,175,326		12,285,800-
BUDGET CODE: 3557 Youth Program at NYCHA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,933,305		3,974,000		40,695
		499 OTHER EXPENSES - GENERAL		166,934		166,934		
		SUBTOTAL FOR OTHR SER&CHR		4,100,239		4,140,934		40,695
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,695				40,695-
		681 PROF SERV ACCTING & AUDITING		53,481		53,481		
		695 EDUCATION & REC FOR YOUTH PRGM		51,091,308		40,473,851		10,617,457-
		SUBTOTAL FOR CNTRCTL SVCS		51,185,484		40,527,332		10,658,152-
		SUBTOTAL FOR BUDGET CODE 3557		55,285,723		44,668,266		10,617,457-
BUDGET CODE: 3560 CACFP - FOOD GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,411,650	1	3,411,650	1	
		SUBTOTAL FOR CNTRCTL SVCS		3,411,650	1	3,411,650	1	
		SUBTOTAL FOR BUDGET CODE 3560		3,411,650	1	3,411,650	1	

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 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3562 Cornerstone Special Projects							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		180,000		180,000
			SUBTOTAL FOR CNTRCTL SVCS		180,000		180,000
			SUBTOTAL FOR BUDGET CODE 3562		180,000		180,000
BUDGET CODE: 3605 RUNAWAY AOTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,725		82,000
			SUBTOTAL FOR SUPPLYS&MATL		9,725		82,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		123,421		123,421-
		403	OFFICE SERVICES		870		870-
		451	NON OVERNIGHT TRVL EXP-GENERAL		900		900-
			SUBTOTAL FOR OTHR SER&CHR		125,191		125,191-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,606		17,606-
		616	COMMUNITY CONSULTANT CONTRACTS		70,000		70,000-
		686	PROF SERV OTHER		72,000		72,000-
		689	PROF SERV CURRIC & PROF DEVEL		20,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS		179,606		179,606-
			SUBTOTAL FOR BUDGET CODE 3605		314,522		82,000
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		166,376		166,376
			SUBTOTAL FOR CNTRCTL SVCS		166,376		166,376
			SUBTOTAL FOR BUDGET CODE 3689		166,376		166,376
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP							
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL				
		039001	40X CONTRACTUAL SERVICES-GENERAL		88,333		88,333-
			SUBTOTAL FOR OTHR SER&CHR		88,333		88,333-
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		3,267		3,267-
		695	EDUCATION & REC FOR YOUTH PRGM		187,206		187,206-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				190,473			190,473-
SUBTOTAL FOR BUDGET CODE 3691				278,806			278,806-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,118			8,118-
SUBTOTAL FOR SUPPLYS&MATL				8,118			8,118-
30	PROPTY&EQUIP	337 BOOKS-OTHER		413			413-
SUBTOTAL FOR PROPTY&EQUIP				413			413-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,260		96,076	81,816
		403 OFFICE SERVICES		1,663			1,663-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,326			5,326-
SUBTOTAL FOR OTHR SER&CHR				21,249		96,076	74,827
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		66,296			66,296-
		616 COMMUNITY CONSULTANT CONTRACTS	1	35,000	1	35,000	
		695 EDUCATION & REC FOR YOUTH PRGM		937,852		947,996	10,144
SUBTOTAL FOR CNTRCTL SVCS			1	1,039,148	1	982,996	56,152-
SUBTOTAL FOR BUDGET CODE 3692			1	1,068,928	1	1,079,072	10,144
BUDGET CODE: 3693 CEO - Young Men's Initiative							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		588,888			588,888-
SUBTOTAL FOR CNTRCTL SVCS				588,888			588,888-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		1,220			1,220-
		724 JTPA-WAGES		564,825			564,825-
		725 JTPA-FRINGS		44,915			44,915-
SUBTOTAL FOR FXD MIS CHGS				610,960			610,960-
SUBTOTAL FOR BUDGET CODE 3693				1,199,848			1,199,848-
BUDGET CODE: 3696 CEO - Young Adult Literacy							
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL					
		038001 40X CONTRACTUAL SERVICES-GENERAL					
		039001 40X CONTRACTUAL SERVICES-GENERAL		116,667			116,667-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
040001 40X CONTRACTUAL SERVICES-GENERAL									
SUBTOTAL FOR OTHER SER&CHR					116,667				116,667-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,845					8,845-
		695 EDUCATION & REC FOR YOUTH PRGM		523,442					523,442-
SUBTOTAL FOR CNTRCTL SVCS					532,287				532,287-
SUBTOTAL FOR BUDGET CODE 3696					648,954				648,954-
BUDGET CODE: 3697 CEO - Youth Internships									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,175					5,175-
		686 PROF SERV OTHER		10,794					10,794-
		695 EDUCATION & REC FOR YOUTH PRGM		1,526,627					1,526,627-
SUBTOTAL FOR CNTRCTL SVCS					1,542,596				1,542,596-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,783					2,783-
		724 JTPA-WAGES		1,338,975					1,338,975-
		725 JTPA-FRINGS		107,575					107,575-
SUBTOTAL FOR FXD MIS CHGS					1,449,333				1,449,333-
SUBTOTAL FOR BUDGET CODE 3697					2,991,929				2,991,929-
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		10,144		10,144			
SUBTOTAL FOR CNTRCTL SVCS					10,144		10,144		
SUBTOTAL FOR BUDGET CODE 3698					10,144		10,144		
BUDGET CODE: 3700 WIA SYEP									
60 CNTRCTL SVCS		686 PROF SERV OTHER		11,947					11,947-
SUBTOTAL FOR CNTRCTL SVCS					11,947				11,947-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		3,624					3,624-
		724 JTPA-WAGES		1,306,800					1,306,800-
		725 JTPA-FRINGS		104,413					104,413-
SUBTOTAL FOR FXD MIS CHGS					1,414,837				1,414,837-
SUBTOTAL FOR BUDGET CODE 3700					1,426,784				1,426,784-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3702 WIA - Out-of-School Youth							
30	PROPTY&EQUIP	337 BOOKS-OTHER		72,037			72,037-
	SUBTOTAL FOR PROPTY&EQUIP			72,037			72,037-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		270,393		114,019	156,374-
		400 CONTRACTUAL SERVICES-GENERAL		25,063			25,063-
	SUBTOTAL FOR OTHR SER&CHR			295,456		114,019	181,437-
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		200,000		294,500	94,500
		678 PAYMENTS TO DELEGATE AGENCIES	19	13,697,563	19	13,866,537	168,974
		682 PROF SERV LEGAL SERVICES	1	50,000	1	40,000	10,000-
	SUBTOTAL FOR CNTRCTL SVCS		20	13,947,563	20	14,201,037	253,474
	SUBTOTAL FOR BUDGET CODE 3702		20	14,315,056	20	14,315,056	
BUDGET CODE: 3705 WIA AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		1,200		1,200	
	SUBTOTAL FOR SUPPLYS&MATL			2,200		2,200	
30	PROPTY&EQUIP	337 BOOKS-OTHER		20,000		20,000	
	SUBTOTAL FOR PROPTY&EQUIP			20,000		20,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,453		30,453	
		403 OFFICE SERVICES		3,000		3,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000	
	SUBTOTAL FOR OTHR SER&CHR			40,453		40,453	
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		182,400		182,400	
	SUBTOTAL FOR CNTRCTL SVCS			182,400		182,400	
	SUBTOTAL FOR BUDGET CODE 3705			245,053		245,053	
BUDGET CODE: 3710 Summer Youth Employment Program							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	56	9,848,834	56		9,848,834-
		681 PROF SERV ACCTING & AUDITING		11,369			11,369-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			56	9,860,203	56		9,860,203-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		91,631			91,631-
SUBTOTAL FOR FXD MIS CHGS				91,631			91,631-
SUBTOTAL FOR BUDGET CODE 3710			56	9,951,834	56		9,951,834-
BUDGET CODE: 3711 Summer Youth Employment Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,686			54,686-
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,525			30,525-
		499 OTHER EXPENSES - GENERAL		275,341			275,341-
SUBTOTAL FOR OTHR SER&CHR				360,552			360,552-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		50,490			50,490-
		678 PAYMENTS TO DELEGATE AGENCIES		24,993,382			24,993,382-
		686 PROF SERV OTHER		1,779,228			1,779,228-
		689 PROF SERV CURRIC & PROF DEVEL		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				28,323,100			28,323,100-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		392,776			392,776-
		724 JTPA-WAGES		104,098,975			104,098,975-
		725 JTPA-FRINGS		8,252,144			8,252,144-
SUBTOTAL FOR FXD MIS CHGS				112,743,895			112,743,895-
SUBTOTAL FOR BUDGET CODE 3711				141,427,547			141,427,547-
BUDGET CODE: 3715 WIA OST High School							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,757,038		4,084,803	327,765
SUBTOTAL FOR CNTRCTL SVCS				3,757,038		4,084,803	327,765
SUBTOTAL FOR BUDGET CODE 3715				3,757,038		4,084,803	327,765
BUDGET CODE: 3718 SYEP Ladders for Leaders							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,597,180			1,597,180-
SUBTOTAL FOR CNTRCTL SVCS				1,597,180			1,597,180-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,204			5,204-
		724 JTPA-WAGES		1,840,385			1,840,385-

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		725 JTPA-FRINGES		148,661				148,661-	
		SUBTOTAL FOR FXD MIS CHGS		1,994,250				1,994,250-	
		SUBTOTAL FOR BUDGET CODE 3718		3,591,430				3,591,430-	
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		342,500		342,500			
		686 PROF SERV OTHER		12,043		14,697		2,654	
		SUBTOTAL FOR CNTRCTL SVCS		354,543		357,197		2,654	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		4,638		411		4,227-	
		724 JTPA-WAGES		812,207		813,780		1,573	
		725 JTPA-FRINGES		65,021		65,021			
		SUBTOTAL FOR FXD MIS CHGS		881,866		879,212		2,654-	
		SUBTOTAL FOR BUDGET CODE 3720		1,236,409		1,236,409			
BUDGET CODE: 3721 Year-Round Employment Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		487,356				487,356-	
		499 OTHER EXPENSES - GENERAL		84,888				84,888-	
		SUBTOTAL FOR OTHR SER&CHR		572,244				572,244-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,199,301				4,199,301-	
		686 PROF SERV OTHER		96,455				96,455-	
		SUBTOTAL FOR CNTRCTL SVCS		4,295,756				4,295,756-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		24,790				24,790-	
		724 JTPA-WAGES		13,607,029				13,607,029-	
		725 JTPA-FRINGES		1,087,783				1,087,783-	
		SUBTOTAL FOR FXD MIS CHGS		14,719,602				14,719,602-	
		SUBTOTAL FOR BUDGET CODE 3721		19,587,602				19,587,602-	
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		275				275-	
		SUBTOTAL FOR FXD MIS CHGS		275				275-	
		SUBTOTAL FOR BUDGET CODE 3722		275				275-	

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3723 NYC Service - City Service Corps							
60	CNTRCTL SVCS	686	PROF SERV OTHER		25,000		25,000-
	SUBTOTAL FOR CNTRCTL SVCS				25,000		25,000-
70	FXD MIS CHGS	724	JTPA-WAGES		1,620,043	92,990	1,527,053-
	SUBTOTAL FOR FXD MIS CHGS				1,620,043	92,990	1,527,053-
	SUBTOTAL FOR BUDGET CODE 3723				1,645,043	92,990	1,552,053-
BUDGET CODE: 3724 WIOA ISY-COLA							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		317,920		317,920-
	SUBTOTAL FOR CNTRCTL SVCS				317,920		317,920-
	SUBTOTAL FOR BUDGET CODE 3724				317,920		317,920-
BUDGET CODE: 3725 WIOA OSY-COLA							
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		868,702		868,702-
	SUBTOTAL FOR CNTRCTL SVCS				868,702		868,702-
	SUBTOTAL FOR BUDGET CODE 3725				868,702		868,702-
BUDGET CODE: 3726 ADVANCE AND EARN-YMI							
60	CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		1,683,708		1,683,708-
	SUBTOTAL FOR CNTRCTL SVCS				1,683,708		1,683,708-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		665		665-
		724	JTPA-WAGES		474,150		474,150-
		725	JTPA-FRINGS		25,000		25,000-
	SUBTOTAL FOR FXD MIS CHGS				499,815		499,815-
	SUBTOTAL FOR BUDGET CODE 3726				2,183,523		2,183,523-
BUDGET CODE: 3727 P3							
40	OTHR SER&CHR 069001	40X	CONTRACTUAL SERVICES-GENERAL		21,625		21,625-
		400	CONTRACTUAL SERVICES-GENERAL		48,707	1,558	47,149-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					70,332				68,774-
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		66,693					66,693-
SUBTOTAL FOR CNTRCTL SVCS					66,693				66,693-
SUBTOTAL FOR BUDGET CODE 3727					137,025				135,467-
BUDGET CODE: 3728 ADVANCE AND EARN-OEO									
30		PROPTY&EQUIP 337 BOOKS-OTHER		19,998					19,998-
SUBTOTAL FOR PROPTY&EQUIP					19,998				19,998-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		16,500					16,500-
		499 OTHER EXPENSES - GENERAL		79,043					79,043-
SUBTOTAL FOR OTHR SER&CHR					95,543				95,543-
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		275,000					275,000-
		695 EDUCATION & REC FOR YOUTH PRGM		3,943,916		9,230,000			5,286,084
SUBTOTAL FOR CNTRCTL SVCS					4,218,916		9,230,000		5,011,084
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		1,331					1,331-
		724 JTPA-WAGES		938,300					938,300-
		725 JTPA-FRINGS		60,000					60,000-
SUBTOTAL FOR FXD MIS CHGS					999,631				999,631-
SUBTOTAL FOR BUDGET CODE 3728					5,334,088		9,230,000		3,895,912
BUDGET CODE: 3731 SYEP - DOE District 75									
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		429,750					429,750-
		686 PROF SERV OTHER		16,028					16,028-
SUBTOTAL FOR CNTRCTL SVCS					445,778				445,778-
70		FXD MIS CHGS 704 PAY FOR SURETY BOND/INSUR PREM		2,739					2,739-
		724 JTPA-WAGES		1,643,052					1,643,052-
		725 JTPA-FRINGS		131,280					131,280-
SUBTOTAL FOR FXD MIS CHGS					1,777,071				1,777,071-
SUBTOTAL FOR BUDGET CODE 3731					2,222,849				2,222,849-

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 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3732 SYEP - Cure Violence									
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,267				5,267-	
	SUBTOTAL FOR CNTRCTL SVCS			5,267				5,267-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900				900-	
		724 JTPA-WAGES		481,790				481,790-	
		725 JTPA-FRINGS		38,495				38,495-	
	SUBTOTAL FOR FXD MIS CHGS			521,185				521,185-	
	SUBTOTAL FOR BUDGET CODE 3732			526,452				526,452-	
BUDGET CODE: 3733 SYEP - CUNY									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		225,000				225,000-	
	SUBTOTAL FOR OTHR SER&CHR			225,000				225,000-	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		90,000				90,000-	
		686 PROF SERV OTHER		17,556				17,556-	
	SUBTOTAL FOR CNTRCTL SVCS			107,556				107,556-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		3,000				3,000-	
		724 JTPA-WAGES		1,983,517				1,983,517-	
		725 JTPA-FRINGS		158,483				158,483-	
	SUBTOTAL FOR FXD MIS CHGS			2,145,000				2,145,000-	
	SUBTOTAL FOR BUDGET CODE 3733			2,477,556				2,477,556-	
BUDGET CODE: 3735 NYC Service - Peer Corps									
70	FXD MIS CHGS	724 JTPA-WAGES		150,000				150,000-	
	SUBTOTAL FOR FXD MIS CHGS			150,000				150,000-	
	SUBTOTAL FOR BUDGET CODE 3735			150,000				150,000-	
BUDGET CODE: 3741 Charter Schools PB									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	12	2,938,661	12			2,938,661-	
	SUBTOTAL FOR CNTRCTL SVCS		12	2,938,661	12			2,938,661-	
	SUBTOTAL FOR BUDGET CODE 3741			2,938,661	12			2,938,661-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3800 YAIP-PLUS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		81,664			81,664-
		SUBTOTAL FOR CNTRCTL SVCS		81,664			81,664-
		SUBTOTAL FOR BUDGET CODE 3800		81,664			81,664-
TOTAL FOR			91	417,034,523	90	199,948,775	1- 217,085,748-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3101 YOUTH SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700	
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970	
		SUBTOTAL FOR BUDGET CODE 3101		70,168		70,168	
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		2,443,037		2,443,037	
	856001	42C HEAT LIGHT & POWER		247,433		246,843	590-
		SUBTOTAL FOR OTHR SER&CHR		2,690,470		2,689,880	590-
		SUBTOTAL FOR BUDGET CODE 3112		2,690,470		2,689,880	590-
BUDGET CODE: 3180 BEACONS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000	
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000	
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3190 BEACONS/ACS									
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		1,113,015		1,113,015			
		SUBTOTAL FOR OTHR SER&CHR		1,113,015		1,113,015			
		SUBTOTAL FOR BUDGET CODE 3190		1,113,015		1,113,015			
BUDGET CODE: 3544 OST - MSE Technical Assistance									
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,335,438		1,335,438			
		SUBTOTAL FOR CNTRCTL SVCS		1,335,438		1,335,438			
		SUBTOTAL FOR BUDGET CODE 3544		1,335,438		1,335,438			
BUDGET CODE: 3545 OST - MSE Evaluation									
60	CNTRCTL SVCS	686 PROF SERV OTHER		875,000		875,000			
		SUBTOTAL FOR CNTRCTL SVCS		875,000		875,000			
		SUBTOTAL FOR BUDGET CODE 3545		875,000		875,000			
BUDGET CODE: 3549 OST RFP RESTORATION									
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		87,678,035		66,537,935		21,140,100-	
		SUBTOTAL FOR CNTRCTL SVCS		87,678,035		66,537,935		21,140,100-	
		SUBTOTAL FOR BUDGET CODE 3549		87,678,035		66,537,935		21,140,100-	
BUDGET CODE: 3550 OST - OPTION 1									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,728				15,728-	
		SUBTOTAL FOR SUPPLYS&MATL		15,728				15,728-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,226				9,226-	
		337 BOOKS-OTHER		1,499				1,499-	
		SUBTOTAL FOR PROPTY&EQUIP		10,725				10,725-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-	
		400 CONTRACTUAL SERVICES-GENERAL		145,282				145,282-	
		403 OFFICE SERVICES		9,300				9,300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,222				10,222-	
		499 OTHER EXPENSES - GENERAL		2,762,313		2,762,313			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				2,987,117		2,762,313	224,804-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,315			195,315-
		616 COMMUNITY CONSULTANT CONTRACTS		488,495			488,495-
		681 PROF SERV ACCTING & AUDITING		205,775		205,775	
		684 PROF SERV COMPUTER SERVICES		7,676			7,676-
		689 PROF SERV CURRIC & PROF DEVEL		45,000			45,000-
		695 EDUCATION & REC FOR YOUTH PRGM	440	104,265,796	440	80,120,042	24,145,754-
SUBTOTAL FOR CNTRCTL SVCS			440	105,208,057	440	80,325,817	24,882,240-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		717,712		373,325	344,387-
SUBTOTAL FOR FXD MIS CHGS				717,712		373,325	344,387-
SUBTOTAL FOR BUDGET CODE 3550			440	108,939,339	440	83,461,455	25,477,884-
BUDGET CODE: 3551 OST - OPTION 2							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		2,281,855		2,281,855	
SUBTOTAL FOR CNTRCTL SVCS				2,281,855		2,281,855	
SUBTOTAL FOR BUDGET CODE 3551				2,281,855		2,281,855	
BUDGET CODE: 3553 OST - Technical Assistance							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				50,000		50,000	
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		1,170,000		1,120,000	50,000-
SUBTOTAL FOR CNTRCTL SVCS				1,170,000		1,120,000	50,000-
SUBTOTAL FOR BUDGET CODE 3553				1,220,000		1,170,000	50,000-
BUDGET CODE: 3554 OST - Evaluation							
60	CNTRCTL SVCS	686 PROF SERV OTHER	1	250,000	1	250,000	
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000	
SUBTOTAL FOR BUDGET CODE 3554			1	250,000	1	250,000	
BUDGET CODE: 3602 COMPASS DISCRETIONARY							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			8,984,600					8,984,600-
	SUBTOTAL FOR CNTRCTL SVCS				8,984,600					8,984,600-
	SUBTOTAL FOR BUDGET CODE 3602				8,984,600					8,984,600-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			7,044,000			8,000,000		956,000
	SUBTOTAL FOR CNTRCTL SVCS				7,044,000			8,000,000		956,000
	SUBTOTAL FOR BUDGET CODE 3603				7,044,000			8,000,000		956,000
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2										
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			8,448,000			14,800,000		6,352,000
	SUBTOTAL FOR CNTRCTL SVCS				8,448,000			14,800,000		6,352,000
	SUBTOTAL FOR BUDGET CODE 3604				8,448,000			14,800,000		6,352,000
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			70,081			70,081		
	SUBTOTAL FOR OTHR SER&CHR				70,081			70,081		
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	5		24,140,979	5		23,679,912		461,067-
	SUBTOTAL FOR CNTRCTL SVCS		5		24,140,979	5		23,679,912		461,067-
	SUBTOTAL FOR BUDGET CODE 3606		5		24,211,060	5		23,749,993		461,067-
BUDGET CODE: 3612 ADMIN OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			91,614					91,614-
		117 POSTAGE			3,777					3,777-
		199 DATA PROCESSING SUPPLIES			342,027			243,532		98,495-
	SUBTOTAL FOR SUPPLYS&MATL				437,418			243,532		193,886-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,859					4,859-
		314 OFFICE FURITURE			1,842					1,842-
		332 PURCH DATA PROCESSING EQUIPT			6,118					6,118-
		337 BOOKS-OTHER			17,049					17,049-
	SUBTOTAL FOR PROPTY&EQUIP				29,868					29,868-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		387,055		387,055		
		400	CONTRACTUAL SERVICES-GENERAL		639,586		1,886,158	1,246,572	
		403	OFFICE SERVICES		16,799			16,799-	
		412	RENTALS OF MISC.EQUIP		64,327			64,327-	
	858001	42G	DATA PROCESSING SERVICES		104,000		104,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		59,582			59,582-	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,680			2,680-	
SUBTOTAL FOR OTHR SER&CHR					1,274,029		2,377,213	1,103,184	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		516,961		120,589	396,372-	
		608	MAINT & REP GENERAL	1	5,000			1- 5,000-	
		613	DATA PROCESSING EQUIPMENT	1	2,000			1- 2,000-	
		622	TEMPORARY SERVICES	1	13,211			1- 13,211-	
		671	TRAINING PRGM CITY EMPLOYEES	1	795			1- 795-	
		681	PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,027,314	56,446-	
		684	PROF SERV COMPUTER SERVICES		224,534			224,534-	
		686	PROF SERV OTHER	1	19,845	1		19,845-	
		689	PROF SERV CURRIC & PROF DEVEL		54,500			54,500-	
SUBTOTAL FOR CNTRCTL SVCS				6	1,920,606	2	1,147,903	4- 772,703-	
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		61,831		25,000	36,831-	
SUBTOTAL FOR FXD MIS CHGS					61,831		25,000	36,831-	
SUBTOTAL FOR BUDGET CODE 3612				6	3,723,752	2	3,793,648	4- 69,896	
BUDGET CODE: 3616 RUNAWAYS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	2	12,732,385	2	13,253,397	521,012	
SUBTOTAL FOR CNTRCTL SVCS				2	12,732,385	2	13,253,397	521,012	
SUBTOTAL FOR BUDGET CODE 3616				2	12,732,385	2	13,253,397	521,012	
BUDGET CODE: 3617 RHY Safe Harbor									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		286,613		286,613		
SUBTOTAL FOR CNTRCTL SVCS					286,613		286,613		
SUBTOTAL FOR BUDGET CODE 3617					286,613		286,613		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3618 RHY 21- 24							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,024,600		1,552,041	1,472,559-
		SUBTOTAL FOR CNTRCTL SVCS		3,024,600		1,552,041	1,472,559-
		SUBTOTAL FOR BUDGET CODE 3618		3,024,600		1,552,041	1,472,559-
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 3624		200,000			200,000-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		175,518			175,518-
		695 EDUCATION & REC FOR YOUTH PRGM	35	38,278,558	35	5	38,278,553-
		SUBTOTAL FOR CNTRCTL SVCS	35	38,454,076	35	5	38,454,071-
		SUBTOTAL FOR BUDGET CODE 3625	35	38,454,076	35	5	38,454,071-
BUDGET CODE: 3680 BEACONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,670			3,670-
		SUBTOTAL FOR SUPPLYS&MATL		3,670			3,670-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,998			1,998-
		SUBTOTAL FOR PROPTY&EQUIP		1,998			1,998-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		77,416		336,700	259,284
		451 NON OVERNIGHT TRVL EXP-GENERAL		540			540-
		499 OTHER EXPENSES - GENERAL		402,374		402,374	
		SUBTOTAL FOR OTHR SER&CHR		480,330		739,074	258,744
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,075			23,075-
		616 COMMUNITY CONSULTANT CONTRACTS		79,999			79,999-
		681 PROF SERV ACCTING & AUDITING		74,383		74,383	
		689 PROF SERV CURRIC & PROF DEVEL	1	150,002			1- 150,002-
		695 EDUCATION & REC FOR YOUTH PRGM	58	51,954,565	58	41,641,845	10,312,720-
		SUBTOTAL FOR CNTRCTL SVCS	59	52,282,024	58	41,716,228	1- 10,565,796-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3680			59	52,768,022	58	42,455,302	1-	10,312,720-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	5,845,465	18	5,557,216		288,249-
SUBTOTAL FOR CNTRCTL SVCS			18	5,845,465	18	5,557,216		288,249-
SUBTOTAL FOR BUDGET CODE 3685			18	5,845,465	18	5,557,216		288,249-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		12,088,971		12,088,971		
SUBTOTAL FOR CNTRCTL SVCS				12,088,971		12,088,971		
SUBTOTAL FOR BUDGET CODE 3690				12,088,971		12,088,971		
BUDGET CODE: 4180 BEACONS-FED CD								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
SUBTOTAL FOR CNTRCTL SVCS			15	5,507,000	15	5,507,000		
SUBTOTAL FOR BUDGET CODE 4180			15	5,507,000	15	5,507,000		
TOTAL FOR ADMINISTRATION AND FINANCE			581	392,381,864	576	293,438,932	5-	98,942,932-
TOTAL FOR OTHER THAN PERSONAL SERVICES			672	809,416,387	666	493,387,707	6-	316,028,680-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,425,520	809,416,387	4,720,100	493,387,707	316,028,680-
FINANCIAL PLAN SAVINGS		1,121,543		12,536,115	11,414,572
APPROPRIATION		810,537,930		505,923,822	304,614,108-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		598,031,605		327,276,539	270,755,066-
OTHER CATEGORICAL		1,861,375			1,861,375-
CAPITAL FUNDS - I.F.A.					
STATE		6,514,617		4,775,124	1,739,493-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		47,187,207		23,294,529	23,892,678-
INTRA-CITY SALES		151,436,126		145,070,630	6,365,496-
TOTAL		810,537,930		505,923,822	304,614,108-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	586	45,877,962	581	43,423,790	2,454,172-
FINANCIAL PLAN SAVINGS	10-	354,901-	12-	421,156-	66,255-
APPROPRIATION	576	45,523,061	569	43,002,634	2,520,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,749,711		26,443,316	2,306,395-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000		500,000	
FEDERAL - C.D.		77,197		77,197	
FEDERAL - OTHER		8,919,192		8,742,660	176,532-
INTRA-CITY SALES		7,276,961		7,239,461	37,500-
TOTAL		45,523,061		43,002,634	2,520,427-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,285,848	941,699,525	6,887,747	542,818,444	398,881,081-
FINANCIAL PLAN SAVINGS		1,061,684		12,476,256	11,414,572
APPROPRIATION		942,761,209		555,294,700	387,466,509-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		698,215,930		345,224,305	352,991,625-
OTHER CATEGORICAL		1,861,375			1,861,375-
CAPITAL FUNDS - I.F.A.					
STATE		6,514,617		4,775,124	1,739,493-
FEDERAL - C.D.		7,443,000		7,068,000	375,000-
FEDERAL - OTHER		77,290,161		53,156,641	24,133,520-
INTRA-CITY SALES		151,436,126		145,070,630	6,365,496-
TOTAL		942,761,209		555,294,700	387,466,509-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	586	45,877,962	581	43,423,790	2,454,172-
FINANCIAL PLAN SAVINGS	10-	354,901-	12-	421,156-	66,255-
APPROPRIATION	576	45,523,061	569	43,002,634	2,520,427-
OTPS					
TOTALS FOR OPERATING BUDGET		941,699,525		542,818,444	398,881,081-
FINANCIAL PLAN SAVINGS		1,061,684		12,476,256	11,414,572
APPROPRIATION		942,761,209		555,294,700	387,466,509-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	586	987,577,487	581	586,242,234	401,335,253-
FINANCIAL PLAN SAVINGS	10-	706,783	12-	12,055,100	11,348,317
APPROPRIATION	576	988,284,270	569	598,297,334	389,986,936-
FUNDING					
CITY		726,965,641		371,667,621	355,298,020-
OTHER CATEGORICAL		1,861,375			1,861,375-
CAPITAL FUNDS - I.F.A.					
STATE		7,014,617		5,275,124	1,739,493-
FEDERAL - C.D.		7,520,197		7,145,197	375,000-
FEDERAL - OTHER		86,209,353		61,899,301	24,310,052-
INTRA-CITY SALES		158,713,087		152,310,091	6,402,996-
TOTAL FUNDING		988,284,270		598,297,334	389,986,936-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,568,052	26	2,493,532	74,520-
		SUBTOTAL FOR F/T SALARIED	26	2,568,052	26	2,493,532	74,520-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472	
		SUBTOTAL FOR BUDGET CODE 0101	26	2,575,524	26	2,501,004	74,520-
		TOTAL FOR DEPARTMENTAL OPERATIONS	26	2,575,524	26	2,501,004	74,520-
		TOTAL FOR PERSONAL SERVICES	26	2,575,524	26	2,501,004	74,520-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,575,524	26	2,501,004	74,520-
FINANCIAL PLAN SAVINGS APPROPRIATION	26	2,575,524	26	2,501,004	74,520-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,575,524	2,501,004	74,520-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,575,524	2,501,004	74,520-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10044	ADMINISTRATIVE CLAIM EXAMINER	111,100-111,100	1	111,100	111,100
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,405- 83,994	5	80,626	403,132
82950	AGENCY CHIEF CONTRACTING OFFICER	130,145-130,145	1	130,145	130,145
56057	COMMUNITY ASSOCIATE	52,100- 53,712	4	52,894	211,575
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	127,082-127,082	1	127,082	127,082
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 49,955	3	49,470	148,410
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	223,735-223,735	1	223,735	223,735
95005	EXECUTIVE AGENCY COUNSEL	118,167-187,991	4	149,016	596,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,000- 54,000	1	54,000	54,000
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	60,157- 60,157	1	60,157	60,157
TOTAL FOR OBJECT 001			25		2,378,461

POSITION SCHEDULE FOR U/A 001			25		2,378,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		95,138
TOTAL FOR U/A 001			26		2,473,599

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791	
			100 SUPPLIES + MATERIALS - GENERAL		14,609		22,966	8,357
			117 POSTAGE		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		19,392		12,000	7,392-
			SUBTOTAL FOR SUPPLYS&MATL		36,792		37,757	965
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,035		1,035	
			314 OFFICE FURITURE		1,000		1,000	
			315 OFFICE EQUIPMENT		914		914	
			319 SECURITY EQUIPMENT		1,000		1,000	
			332 PURCH DATA PROCESSING EQUIPT		4,043		4,043	
			337 BOOKS-OTHER		10,000		10,000	
			338 LIBRARY BOOKS		5,200		5,200	
			SUBTOTAL FOR PROPTY&EQUIP		23,192		23,192	
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410	
			402 TELEPHONE & OTHER COMMUNICATNS		14,700		14,700	
			403 OFFICE SERVICES		2,500		2,500	
			412 RENTALS OF MISC.EQUIP		1,355		1,355	
			417 ADVERTISING		765			765-
		858001	42G DATA PROCESSING SERVICES		2,034		2,034	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,390		3,390	
			453 OVERNIGHT TRVL EXP-GENERAL		200		200	
			454 OVERNIGHT TRVL EXP-SPECIAL		5,700		5,700	
			SUBTOTAL FOR OTHR SER&CHR		54,404		53,639	765-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	600	
			612 OFFICE EQUIPMENT MAINTENANCE	3	19,487	3	19,487	
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
			624 CLEANING SERVICES	1	4,500	1	4,300	200-
			686 PROF SERV OTHER	1	15,300	1	15,300	
			SUBTOTAL FOR CNTRCTL SVCS	7	40,887	7	40,687	200-
			SUBTOTAL FOR BUDGET CODE 0101	7	155,275	7	155,275	
			TOTAL FOR DEPARTMENTAL OPERATIONS	7	155,275	7	155,275	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	155,275	7	155,275	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,275		155,275	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		155,275		155,275	

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,575,524	26	2,501,004	74,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,575,524	26	2,501,004	74,520-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,575,524	2,501,004	74,520-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,575,524	2,501,004	74,520-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	155,275	26,235	155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,275	155,275	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,275	155,275	
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	26	2,575,524	26	2,501,004	74,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,575,524	26	2,501,004	74,520-
OTPS					
TOTALS FOR OPERATING BUDGET		155,275		155,275	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,275		155,275	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	2,730,799	26	2,656,279	74,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,730,799	26	2,656,279	74,520-
FUNDING					
CITY		2,730,799		2,656,279	74,520-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,730,799		2,656,279	74,520-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,092,363	17	2,112,395	20,032
		SUBTOTAL FOR F/T SALARIED	17	2,092,363	17	2,112,395	20,032
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000		20,000	
		SUBTOTAL FOR OTH SALARIED		20,000		20,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	2,120,491	17	2,140,523	20,032
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	2,120,491	17	2,140,523	20,032
		TOTAL FOR PERSONAL SERVICES	17	2,120,491	17	2,140,523	20,032

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,120,491	17	2,140,523	20,032
FINANCIAL PLAN SAVINGS APPROPRIATION	17	2,120,491	17	2,140,523	20,032

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,987,316		2,007,348	20,032
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,120,491		2,140,523	20,032

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	151,575-151,575	1	151,575	151,575
56057	COMMUNITY ASSOCIATE	55,323- 55,323	1	55,323	55,323
10050	COMPUTER SYSTEMS MANAGER	110,149-110,149	1	110,149	110,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	196,767-199,164	2	197,966	395,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	161,719-161,719	1	161,719	161,719
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	92,700- 92,700	1	92,700	92,700
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	126,934-151,575	4	136,752	547,007
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	60,752- 60,752	1	60,752	60,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	85,190- 85,190	1	85,190	85,190
12626	STAFF ANALYST	73,180- 73,180	1	73,180	73,180
TOTAL FOR OBJECT 001			15		1,976,697

POSITION SCHEDULE FOR U/A 001			15		1,976,697
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		263,560
TOTAL FOR U/A 001			17		2,240,257

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500		
			100 SUPPLIES + MATERIALS - GENERAL		6,000			3,000		3,000-
			117 POSTAGE		4,500			4,500		
			199 DATA PROCESSING SUPPLIES		40,000			15,391		24,609-
			SUBTOTAL FOR SUPPLYS&MATL		52,000			24,391		27,609-
30	PROPTY&EQUIP		314 OFFICE FURITURE		6,200			1,200		5,000-
			315 OFFICE EQUIPMENT		5,500			500		5,000-
			332 PURCH DATA PROCESSING EQUIPT		71,397					71,397-
			337 BOOKS-OTHER		700			1,500		800
			338 LIBRARY BOOKS		25,770			27,529		1,759
			SUBTOTAL FOR PROPTY&EQUIP		109,567			30,729		78,838-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,511			6,511		
		042001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		560			560		
			400 CONTRACTUAL SERVICES-GENERAL		800			800		
			403 OFFICE SERVICES		8,206			4,706		3,500-
			412 RENTALS OF MISC.EQUIP		9,735			9,735		
			417 ADVERTISING		450			5,075		4,625
			451 NON OVERNIGHT TRVL EXP-GENERAL		822			822		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,545			1,500		3,045-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,000			2,000		14,000-
			SUBTOTAL FOR OTHR SER&CHR		47,629			31,709		15,920-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	21,320	1		21,320		
			608 MAINT & REP GENERAL	1	298	1		2,298		2,000
			612 OFFICE EQUIPMENT MAINTENANCE			2		2,800	2	2,800
			613 DATA PROCESSING EQUIPMENT			1		44,791	1	44,791
			615 PRINTING CONTRACTS	1	700	1		700		
			622 TEMPORARY SERVICES	1	51,655	1		88,200		36,545
			624 CLEANING SERVICES	1	10,769	1		5,000		5,769-
			682 PROF SERV LEGAL SERVICES	2	25,000	2		67,000		42,000
			SUBTOTAL FOR CNTRCTL SVCS	7	109,742	10		232,109	3	122,367
			SUBTOTAL FOR BUDGET CODE 0101	7	318,938	10		318,938	3	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OFFICE OF THE CHAIRMAN			7	318,938	10	318,938	3
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	318,938	10	318,938	3

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		290,953		290,953	
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		313,453		313,453	

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,120,491	17	2,140,523	20,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,120,491	17	2,140,523	20,032

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,987,316	2,007,348	20,032
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,120,491	2,140,523	20,032
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,571	318,938	8,571	318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	290,953	290,953	
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 313,453 313,453

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17	2,120,491	17	2,140,523	20,032
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,120,491	17	2,140,523	20,032
OTPS					
TOTALS FOR OPERATING BUDGET		318,938		318,938	
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		313,453		313,453	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,439,429	17	2,459,461	20,032
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,433,944	17	2,453,976	20,032
FUNDING					
CITY		2,278,269		2,298,301	20,032
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,433,944		2,453,976	20,032

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,972	3	217,183	5,211
		SUBTOTAL FOR F/T SALARIED	3	211,972	3	217,183	5,211
03 UNSALARIED		031 UNSALARIED		19,876		25,876	6,000
		SUBTOTAL FOR UNSALARIED		19,876		25,876	6,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,691		3,691	
		SUBTOTAL FOR AMT TO SCHED		3,691		3,691	
		SUBTOTAL FOR BUDGET CODE 1000	3	236,339	3	247,550	11,211
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	236,339	3	247,550	11,211
		TOTAL FOR PERSONAL SERVICES	3	236,339	3	247,550	11,211

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,339	3	247,550	11,211
FINANCIAL PLAN SAVINGS APPROPRIATION	3	236,339	3	247,550	11,211

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,339	247,550	11,211
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	236,339	247,550	11,211

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		72,294- 75,777	2	74,036	148,071
56086 DISTRICT MANAGER		88,468- 88,468	1	88,468	88,468
	TOTAL FOR OBJECT 001		3		236,539

	POSITION SCHEDULE FOR U/A 001		3		236,539
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		236,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		8,837			8,837-
		332 PURCH DATA PROCESSING EQUIPT		2,813			2,813-
		SUBTOTAL FOR PROPTY&EQUIP		11,650			11,650-
40		OTHR SER&CHR					
		431 LEASING OF MISC EQUIP		300			300-
		SUBTOTAL FOR OTHR SER&CHR		300			300-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		1,750			1,750-
		622 TEMPORARY SERVICES	1	33,300		1-	33,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,050		1-	35,050-
		SUBTOTAL FOR BUDGET CODE 1001	1	47,000		1-	47,000-
		TOTAL FOR	1	47,000		1-	47,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
		101 PRINTING SUPPLIES		530			530-
		110 FOOD & FORAGE SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL		6,730			6,730-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		1,855			1,855-
		SUBTOTAL FOR PROPTY&EQUIP		1,855			1,855-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,845		1,245	1,600-
		400 CONTRACTUAL SERVICES-GENERAL		65			65-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		499 OTHER EXPENSES - GENERAL		3,763			3,763-
		SUBTOTAL FOR OTHR SER&CHR		6,773		1,245	5,528-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,067		1-	1,067-
		684 PROF SERV COMPUTER SERVICES	1	1,620		1-	1,620-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,687		2-	2,687-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			2	18,045		1,245	2-	16,800-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL								
40	OTHR	SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL			1,000-
				499	OTHER EXPENSES - GENERAL	160,709		160,709-
SUBTOTAL FOR OTHR SER&CHR						161,709		161,709-
60	CNTRCTL	SVCS		622	TEMPORARY SERVICES	6,402		6,402-
SUBTOTAL FOR CNTRCTL SVCS						6,402		6,402-
SUBTOTAL FOR BUDGET CODE 2000						168,111		168,111-
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			2	186,156		1,245	2-	184,911-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	233,156		1,245	3-	231,911-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	233,156	1,245	1,245	231,911-
FINANCIAL PLAN SAVINGS APPROPRIATION		233,156		1,245	231,911-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,045		1,245	63,800-
OTHER CATEGORICAL		168,111			168,111-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		233,156		1,245	231,911-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,339	3	247,550	11,211
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,339	3	247,550	11,211

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,339	247,550	11,211
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,339 247,550 11,211

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	233,156	1,245	1,245	231,911-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		233,156		1,245	231,911-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,045		1,245	63,800-
OTHER CATEGORICAL		168,111			168,111-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		233,156		1,245	231,911-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	236,339	3	247,550	11,211
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,339	3	247,550	11,211
OTPS					
TOTALS FOR OPERATING BUDGET		233,156		1,245	231,911-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		233,156		1,245	231,911-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	469,495	3	248,795	220,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	469,495	3	248,795	220,700-
FUNDING					
CITY		301,384		248,795	52,589-
OTHER CATEGORICAL		168,111			168,111-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		469,495		248,795	220,700-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,277	4	238,688	5,589-
		SUBTOTAL FOR F/T SALARIED	4	244,277	4	238,688	5,589-
		SUBTOTAL FOR BUDGET CODE 1000	4	244,277	4	238,688	5,589-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	244,277	4	238,688	5,589-
		TOTAL FOR PERSONAL SERVICES	4	244,277	4	238,688	5,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,277	4	238,688	5,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	244,277	4	238,688	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,277	238,688	5,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	244,277	238,688	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,341- 48,341	1	48,341	48,341
56056	COMMUNITY ASSISTANT	36,837- 36,837	1	36,837	36,837
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,893- 88,893	1	88,893	88,893
TOTAL FOR OBJECT 001			4		236,286

POSITION SCHEDULE FOR U/A 001			4		236,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		236,286

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,000		4,000-
					SUBTOTAL FOR SUPPLYS&MATL			4,000		4,000-
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			28,288		28,288-
					SUBTOTAL FOR OTHR SER&CHR			28,288		28,288-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		12,712	1-	12,712-
			624		CLEANING SERVICES			2,000		2,000-
					SUBTOTAL FOR CNTRCTL SVCS	1		14,712	1-	14,712-
					SUBTOTAL FOR BUDGET CODE 1001	1		47,000	1-	47,000-
					TOTAL FOR	1		47,000	1-	47,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,500		2,500-
					SUBTOTAL FOR SUPPLYS&MATL			2,500		2,500-
40		OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			2,926		2,926
				432	LEASING OF DATA PROC EQUIP			3,181		3,181
					SUBTOTAL FOR OTHR SER&CHR			6,107		6,107
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT		1	2,500	1	2,500
			624		CLEANING SERVICES	1		1,500	1	1,500
					SUBTOTAL FOR CNTRCTL SVCS	1		1,500	2	4,000
					SUBTOTAL FOR BUDGET CODE 1000	1		10,107	2	10,107
BUDGET CODE: 2000 ANNUAL STREET FAIR										
70		FXD MIS CHGS	700		FIXED CHARGES - GENERAL			59,747		59,747-
					SUBTOTAL FOR FXD MIS CHGS			59,747		59,747-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				59,747				59,747-
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			1	69,854	2	10,107	1	59,747-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	116,854	2	10,107		106,747-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	116,854	2,926	10,107	106,747-
FINANCIAL PLAN SAVINGS APPROPRIATION		116,854		10,107	106,747-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,107		10,107	47,000-
OTHER CATEGORICAL		59,747			59,747-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,854		10,107	106,747-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		68,640		68,640	
	856001	42C HEAT LIGHT & POWER		1,987		1,860	127-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,629		70,502	127-
		SUBTOTAL FOR BUDGET CODE 4000		70,629		70,502	127-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		70,629		70,502	127-
		TOTAL FOR RENT AND ENERGY		70,629		70,502	127-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,987	70,629	1,860	70,502	127-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,629		70,502	127-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,629		70,502	127-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,629		70,502	127-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	244,277	4	238,688	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,277	4	238,688	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,277	238,688	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,277	238,688	5,589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,913	187,483	4,786	80,609	106,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		187,483		80,609	106,874-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		127,736		80,609	47,127-
OTHER CATEGORICAL		59,747			59,747-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		187,483		80,609	106,874-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	244,277	4	238,688	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	244,277	4	238,688	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		187,483		80,609	106,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		187,483		80,609	106,874-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	431,760	4	319,297	112,463-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	431,760	4	319,297	112,463-
FUNDING					
CITY		372,013		319,297	52,716-
OTHER CATEGORICAL		59,747			59,747-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		431,760		319,297	112,463-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,910	4	245,033	877-
		SUBTOTAL FOR F/T SALARIED	4	245,910	4	245,033	877-
		SUBTOTAL FOR BUDGET CODE 1000	4	245,910	4	245,033	877-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	245,910	4	245,033	877-
		TOTAL FOR PERSONAL SERVICES	4	245,910	4	245,033	877-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	245,910	4	245,033	877-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	245,910	4	245,033	877-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,910	245,033	877-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	245,910	245,033	877-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY21					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,825- 56,825	1	56,825	56,825
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
TOTAL FOR OBJECT 001			4		239,749

POSITION SCHEDULE FOR U/A 001	4		239,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	4		239,749

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,037			28,037-
		SUBTOTAL FOR SUPPLYS&MATL		28,037			28,037-
30 PROPTY&EQUIP		314 OFFICE FURITURE		916			916-
		332 PURCH DATA PROCESSING EQUIPT		3,176			3,176-
		SUBTOTAL FOR PROPTY&EQUIP		4,092			4,092-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		4,500			4,500-
		SUBTOTAL FOR OTHR SER&CHR		4,500			4,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,620			1,620-
		684 PROF SERV COMPUTER SERVICES	1	1,218		1-	1,218-
		686 PROF SERV OTHER		7,533			7,533-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,371		1-	10,371-
		SUBTOTAL FOR BUDGET CODE 1001	1	47,000		1-	47,000-
BUDGET CODE: 2000 GRANT MONIES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,751			5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751			5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751			5,751-
TOTAL FOR			1	52,751		1-	52,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,043	824		1,219-
		110 FOOD & FORAGE SUPPLIES		295			295-
		SUBTOTAL FOR SUPPLYS&MATL		2,338	824		1,514-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938	2,938		
		403 OFFICE SERVICES		160			160-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						3,098			2,938		160-
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1,357				1-	1,357-
			624 CLEANING SERVICES	1		460				1-	460-
			686 PROF SERV OTHER	1		1,221				1-	1,221-
SUBTOTAL FOR CNTRCTL SVCS						3,038				3-	3,038-
SUBTOTAL FOR BUDGET CODE 1000						8,474			3,762	3-	4,712-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3						8,474			3,762	3-	4,712-
TOTAL FOR OTHER THAN PERSONAL SERVICES						61,225			3,762	4-	57,463-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	61,225	2,938	3,762	57,463-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,225		3,762	57,463-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,474		3,762	51,712-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 61,225		 3,762	 57,463-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		130,000		130,000	
	856001	42C HEAT LIGHT & POWER		4,306		4,326	20
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		134,308		134,328	20
		SUBTOTAL FOR BUDGET CODE 4000		134,308		134,328	20
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		134,308		134,328	20
		TOTAL FOR RENT AND ENERGY		134,308		134,328	20

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,306	134,308	4,326	134,328	20
FINANCIAL PLAN SAVINGS APPROPRIATION		134,308		134,328	20

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		134,308		134,328	20
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		134,308		134,328	20

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	245,910	4	245,033	877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,910	4	245,033	877-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	245,910	245,033	877-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 245,910 245,033 877-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,244	195,533	7,264	138,090	57,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,533		138,090	57,443-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		189,782		138,090	51,692-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		195,533		138,090	57,443-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	245,910	4	245,033	877-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	245,910	4	245,033	877-
OTPS					
TOTALS FOR OPERATING BUDGET		195,533		138,090	57,443-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		195,533		138,090	57,443-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	441,443	4	383,123	58,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	441,443	4	383,123	58,320-
FUNDING					
CITY		435,692		383,123	52,569-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		441,443		383,123	58,320-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,459	3	212,870	5,589-
		SUBTOTAL FOR F/T SALARIED	3	218,459	3	212,870	5,589-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		858		26,398	25,540
		SUBTOTAL FOR AMT TO SCHED		858		26,398	25,540
		SUBTOTAL FOR BUDGET CODE 1000	3	219,317	3	239,268	19,951
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	219,317	3	239,268	19,951
		TOTAL FOR PERSONAL SERVICES	3	219,317	3	239,268	19,951

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,317	3	239,268	19,951
FINANCIAL PLAN SAVINGS APPROPRIATION	3	219,317	3	239,268	19,951

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,317	239,268	19,951
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	219,317	239,268	19,951

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079	97,079
TOTAL FOR OBJECT 001			3		209,247

POSITION SCHEDULE FOR U/A 001	3			209,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			209,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		385				385-	
		SUBTOTAL FOR PROPTY&EQUIP		385				385-	
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		4,690				4,690-	
		SUBTOTAL FOR OTHR SER&CHR		4,690				4,690-	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		1,494				1,494-	
		686 PROF SERV OTHER		35,931				35,931-	
		SUBTOTAL FOR CNTRCTL SVCS		37,425				37,425-	
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-	
		TOTAL FOR		42,500				42,500-	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,563		752		4,811-	
		117 POSTAGE		100		1,500		1,400	
		SUBTOTAL FOR SUPPLYS&MATL		5,663		2,252		3,411-	
30		PROPTY&EQUIP 314 OFFICE FURITURE		475		475			
		332 PURCH DATA PROCESSING EQUIPT		200		1,750		1,550	
		SUBTOTAL FOR PROPTY&EQUIP		675		2,225		1,550	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234			
		402 TELEPHONE & OTHER COMMUNICATNS		250		250			
		412 RENTALS OF MISC.EQUIP		3,755		2,066		1,689-	
		SUBTOTAL FOR OTHR SER&CHR		6,239		4,550		1,689-	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	2,000	1	500		1,500-	
		686 PROF SERV OTHER	1	20,490			1-	20,490-	
		SUBTOTAL FOR CNTRCTL SVCS	2	22,490	1	500	1-	21,990-	
		SUBTOTAL FOR BUDGET CODE 1000	2	35,067	1	9,527	1-	25,540-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			2	35,067	1	9,527	1-	25,540-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	77,567	1	9,527	1-	68,040-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	77,567	2,234	9,527	68,040-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,567		9,527	68,040-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,567		9,527	68,040-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		77,567		9,527	68,040-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		145,253		156,774	11,521
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		145,255		156,776	11,521
		SUBTOTAL FOR BUDGET CODE 4000		145,255		156,776	11,521
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		145,255		156,776	11,521
		TOTAL FOR RENT		145,255		156,776	11,521

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		145,255		156,776	11,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,255		156,776	11,521

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,255		156,776	11,521
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,255		156,776	11,521

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,317	3	239,268	19,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,317	3	239,268	19,951

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	219,317	239,268	19,951
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,317 239,268 19,951

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	222,822	2,234	166,303	56,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		222,822		166,303	56,519-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		222,822		166,303	56,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		222,822		166,303	56,519-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,317	3	239,268	19,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,317	3	239,268	19,951
OTPS					
TOTALS FOR OPERATING BUDGET		222,822		166,303	56,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		222,822		166,303	56,519-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	442,139	3	405,571	36,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	442,139	3	405,571	36,568-
FUNDING					
CITY		442,139		405,571	36,568-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		442,139		405,571	36,568-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,128	3	234,539	589-
		SUBTOTAL FOR F/T SALARIED	3	235,128	3	234,539	589-
		SUBTOTAL FOR BUDGET CODE 1000	3	235,128	3	234,539	589-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	235,128	3	234,539	589-
		TOTAL FOR PERSONAL SERVICES	3	235,128	3	234,539	589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,128	3	234,539	589-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	235,128	3	234,539	589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,128	234,539	589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	235,128	234,539	589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,638- 65,638	1	65,638	65,638
56057	COMMUNITY ASSOCIATE	45,076- 45,076	1	45,076	45,076
56086	DISTRICT MANAGER	111,533-111,533	1	111,533	111,533
TOTAL FOR OBJECT 001			3		222,247

POSITION SCHEDULE FOR U/A 001			3		222,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		222,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500			2,500-
		417 ADVERTISING		2,500			2,500-
		499 OTHER EXPENSES - GENERAL		37,500			37,500-
		SUBTOTAL FOR OTHR SER&CHR		42,500			42,500-
		SUBTOTAL FOR BUDGET CODE 1001		42,500			42,500-
		TOTAL FOR		42,500			42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				500	500
		100 SUPPLIES + MATERIALS - GENERAL		6,000		1,500	4,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,000		2,000	4,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		4,824		8,324	3,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		499 OTHER EXPENSES - GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		8,556		11,556	3,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	500			1- 500-
		624 CLEANING SERVICES	1	1,200	1	700	500-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,700	1	700	1- 1,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	19,256	1	14,256	1- 5,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	2	19,256	1	14,256	1- 5,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	61,756	1	14,256	1- 47,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	61,756	3,232	14,256	47,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		61,756		14,256	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,756		14,256	47,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,756		14,256	47,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		109,372		91,230	18,142-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		109,374		91,232	18,142-
		SUBTOTAL FOR BUDGET CODE 4000		109,374		91,232	18,142-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		109,374		91,232	18,142-
		TOTAL FOR RENT AND ENERGY		109,374		91,232	18,142-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		109,374		91,232	18,142-
FINANCIAL PLAN SAVINGS APPROPRIATION		109,374		91,232	18,142-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,374		91,232	18,142-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		109,374		91,232	18,142-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,128	3	234,539	589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,128	3	234,539	589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	235,128	234,539	589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,128	234,539	589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	171,130	3,232	105,488	65,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,130		105,488	65,642-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		171,130		105,488	65,642-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		171,130		105,488	65,642-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	235,128	3	234,539	589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,128	3	234,539	589-
OTPS					
TOTALS FOR OPERATING BUDGET		171,130		105,488	65,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,130		105,488	65,642-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	406,258	3	340,027	66,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	406,258	3	340,027	66,231-
FUNDING					
CITY		406,258		340,027	66,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		406,258		340,027	66,231-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,673	4	213,584	5,089-
		SUBTOTAL FOR F/T SALARIED	4	218,673	4	213,584	5,089-
04 ADD GRS PAY		061 SUPPER MONEY		500			500-
		SUBTOTAL FOR ADD GRS PAY		500			500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		14,737		14,737	
		SUBTOTAL FOR AMT TO SCHED		14,737		14,737	
		SUBTOTAL FOR BUDGET CODE 1000	4	233,910	4	228,321	5,589-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	233,910	4	228,321	5,589-
		TOTAL FOR PERSONAL SERVICES	4	233,910	4	228,321	5,589-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	233,910	4	228,321	5,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	233,910	4	228,321	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,910	228,321	5,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	233,910	228,321	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,659- 52,659	1	52,659	52,659
56057	COMMUNITY ASSOCIATE	43,260- 46,350	2	44,805	89,610
56086	DISTRICT MANAGER	93,459- 93,459	1	93,459	93,459
TOTAL FOR OBJECT 001			4		235,728

POSITION SCHEDULE FOR U/A 001			4		235,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		235,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		3,750			3,750-	
		499 OTHER EXPENSES - GENERAL		28,750			28,750-	
		SUBTOTAL FOR OTHR SER&CHR		32,500			32,500-	
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	20,000	1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,000	1	20,000	1-	20,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	52,500	1	52,500	1-	52,500-
		TOTAL FOR	1	52,500	1	52,500	1-	52,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,255		5,487	3,232	
		101 PRINTING SUPPLIES		200		200		
		SUBTOTAL FOR SUPPLYS&MATL		2,455		5,687	3,232	
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		3,391		5,000	1,609	
		332 PURCH DATA PROCESSING EQUIPT		210		2,568	2,358	
		SUBTOTAL FOR PROPTY&EQUIP		3,601		7,568	3,967	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360	2,360	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,558		1,359	1,199-	
		SUBTOTAL FOR OTHR SER&CHR		4,918		3,719	1,199-	
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	9,500	1	3,500
		SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	3,500	1	6,000-
		SUBTOTAL FOR BUDGET CODE 1000	1	20,474	1	20,474		
BUDGET CODE: 2000 GRANT								
10		SUPPLYS&MATL						
		110 FOOD & FORAGE SUPPLIES		871			871-	
		SUBTOTAL FOR SUPPLYS&MATL		871			871-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,185				110,185-
		SUBTOTAL FOR OTHR SER&CHR		110,185				110,185-
		SUBTOTAL FOR BUDGET CODE 2000		111,056				111,056-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	1	131,530	1	20,474		111,056-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	184,030	1	20,474	1-	163,556-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	184,030	2,360	20,474	163,556-
FINANCIAL PLAN SAVINGS APPROPRIATION		184,030		20,474	163,556-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,974		20,474	52,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		111,056			111,056-
 TOTAL		 184,030		 20,474	 163,556-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		162,248		162,933	685
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		162,250		162,935	685
		SUBTOTAL FOR BUDGET CODE 4000		162,250		162,935	685
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		162,250		162,935	685
		TOTAL FOR RENT		162,250		162,935	685

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,250		162,935	685
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,250		162,935	685

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,250		162,935	685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,250		162,935	685

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	233,910	4	228,321	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,910	4	228,321	5,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,910	228,321	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,910 228,321 5,589-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	346,280	2,360	183,409	162,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		346,280		183,409	162,871-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		235,224		183,409	51,815-
OTHER CATEGORICAL		111,056			111,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		346,280		183,409	162,871-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	233,910	4	228,321	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	233,910	4	228,321	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		346,280		183,409	162,871-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		346,280		183,409	162,871-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	580,190	4	411,730	168,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	580,190	4	411,730	168,460-
FUNDING					
CITY		469,134		411,730	57,404-
OTHER CATEGORICAL		111,056			111,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		580,190		411,730	168,460-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	227,943	3	232,622	4,679
		SUBTOTAL FOR F/T SALARIED	3	227,943	3	232,622	4,679
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
		SUBTOTAL FOR AMT TO SCHED		5,255		5,255	
		SUBTOTAL FOR BUDGET CODE 1000	3	233,198	3	237,877	4,679
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	233,198	3	237,877	4,679
		TOTAL FOR PERSONAL SERVICES	3	233,198	3	237,877	4,679

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,198	3	237,877	4,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,198	3	237,877	4,679

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,198	237,877	4,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	233,198	237,877	4,679

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	74,984- 74,984	1	74,984	74,984
56086	DISTRICT MANAGER	103,936-103,936	1	103,936	103,936
TOTAL FOR OBJECT 001			3		223,003

POSITION SCHEDULE FOR U/A 001			3		223,003
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			9,000-
		SUBTOTAL FOR SUPPLYS&MATL			9,000		9,000-
30		PROPTY&EQUIP	314	OFFICE FURITURE			1,275-
			319	SECURITY EQUIPMENT			12,185-
		SUBTOTAL FOR PROPTY&EQUIP			13,460		13,460-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			1,540-
		SUBTOTAL FOR OTHR SER&CHR			1,540		1,540-
60		CNTRCTL SVCS	686	PROF SERV OTHER	1	18,500	1-
		SUBTOTAL FOR CNTRCTL SVCS			1	18,500	1-
		SUBTOTAL FOR BUDGET CODE 1001			1	42,500	1-
		TOTAL FOR			1	42,500	1-

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7

BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		487	487
			110	FOOD & FORAGE SUPPLIES			3,091-
		SUBTOTAL FOR SUPPLYS&MATL			3,091	487	2,604-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		110	110-
			319	SECURITY EQUIPMENT		94	94-
			332	PURCH DATA PROCESSING EQUIPT		3,309	3,309-
		SUBTOTAL FOR PROPTY&EQUIP			3,513		3,513-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931	2,931
				412 RENTALS OF MISC.EQUIP		7,315	5,500
				451 NON OVERNIGHT TRVL EXP-GENERAL		500	1,815-
		SUBTOTAL FOR OTHR SER&CHR			10,746	8,931	1,815-
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	2,336	1-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	2	3,836	1	1,500	1-	2,336-
		SUBTOTAL FOR BUDGET CODE 1000	2	21,186	1	10,918	1-	10,268-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	21,186	1	10,918	1-	10,268-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	63,686	1	10,918	2-	52,768-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	63,686	2,931	10,918	52,768-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,686		10,918	52,768-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,686		10,918	52,768-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,686		10,918	52,768-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		92,900		120,000	27,100
	856001	42C HEAT LIGHT & POWER		6,917		7,051	134
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		99,819		127,053	27,234
		SUBTOTAL FOR BUDGET CODE 4000		99,819		127,053	27,234
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		99,819		127,053	27,234
		TOTAL FOR RENT		99,819		127,053	27,234

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,917	99,819	7,051	127,053	27,234
FINANCIAL PLAN SAVINGS APPROPRIATION		99,819		127,053	27,234

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	99,819	127,053	27,234
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	99,819	127,053	27,234

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,198	3	237,877	4,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,198	3	237,877	4,679

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,198	237,877	4,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,198 237,877 4,679

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,848	163,505	9,982	137,971	25,534-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,505		137,971	25,534-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		163,505		137,971	25,534-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,505		137,971	25,534-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,198	3	237,877	4,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,198	3	237,877	4,679
OTPS					
TOTALS FOR OPERATING BUDGET		163,505		137,971	25,534-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,505		137,971	25,534-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	396,703	3	375,848	20,855-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	396,703	3	375,848	20,855-
FUNDING					
CITY		396,703		375,848	20,855-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		396,703		375,848	20,855-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,649	4	211,060	5,589-
		SUBTOTAL FOR F/T SALARIED	4	216,649	4	211,060	5,589-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		13,344		14,594	1,250
		SUBTOTAL FOR AMT TO SCHED		13,344		14,594	1,250
		SUBTOTAL FOR BUDGET CODE 1000	4	229,993	4	225,654	4,339-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	229,993	4	225,654	4,339-
		TOTAL FOR PERSONAL SERVICES	4	229,993	4	225,654	4,339-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	229,993	4	225,654	4,339-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	229,993	4	225,654	4,339-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	229,993	225,654	4,339-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	229,993	225,654	4,339-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		86,360- 86,360	1	86,360	86,360
TOTAL FOR OBJECT 001			1		86,360

POSITION SCHEDULE FOR U/A 001			1		86,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		259,080
TOTAL FOR U/A 001			4		345,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		37,520			37,520-
	SUBTOTAL FOR OTHR SER&CHR			37,520			37,520-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	1	19,980		1-	19,980-
	SUBTOTAL FOR CNTRCTL SVCS		1	19,980		1-	19,980-
	SUBTOTAL FOR BUDGET CODE 1001		1	57,500		1-	57,500-
	TOTAL FOR		1	57,500		1-	57,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		9,104		5,604	3,500-
		117 POSTAGE		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			10,604		7,104	3,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524	
		412 RENTALS OF MISC.EQUIP		4,213		7,713	3,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
	SUBTOTAL FOR OTHR SER&CHR			8,487		11,987	3,500
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,250		1-	1,250-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1	2,916	
	SUBTOTAL FOR CNTRCTL SVCS		3	4,666	2	3,416	1,250-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		634		634	
	SUBTOTAL FOR FXD MIS CHGS			634		634	
	SUBTOTAL FOR BUDGET CODE 1000		3	24,391	2	23,141	1,250-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		3	24,391	2	23,141	1,250-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	81,891	2	23,141	2- 58,750-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	81,891	4,024	23,141	58,750-
FINANCIAL PLAN SAVINGS APPROPRIATION		81,891		23,141	58,750-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,891		23,141	58,750-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,891		23,141	58,750-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		159,132		159,446	314
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		159,134		159,448	314
		SUBTOTAL FOR BUDGET CODE 4000		159,134		159,448	314
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		159,134		159,448	314
		TOTAL FOR RENT AND ENERGY		159,134		159,448	314

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		159,134		159,448	314
FINANCIAL PLAN SAVINGS APPROPRIATION		159,134		159,448	314

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		159,134		159,448	314
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		159,134		159,448	314

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	229,993	4	225,654	4,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,993	4	225,654	4,339-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	229,993	225,654	4,339-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 229,993 225,654 4,339-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	241,025	4,024	182,589	58,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,025		182,589	58,436-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		241,025		182,589	58,436-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		241,025		182,589	58,436-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	229,993	4	225,654	4,339-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,993	4	225,654	4,339-
OTPS					
TOTALS FOR OPERATING BUDGET		241,025		182,589	58,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		241,025		182,589	58,436-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	471,018	4	408,243	62,775-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	471,018	4	408,243	62,775-
FUNDING					
CITY		471,018		408,243	62,775-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		471,018		408,243	62,775-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,520	2	149,552	3,968-
		SUBTOTAL FOR F/T SALARIED	2	153,520	2	149,552	3,968-
03 UNSALARIED		031 UNSALARIED		34,919		35,298	379
		SUBTOTAL FOR UNSALARIED		34,919		35,298	379
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,618		32,618	15,000
		SUBTOTAL FOR AMT TO SCHED		17,618		32,618	15,000
		SUBTOTAL FOR BUDGET CODE 1000	2	206,057	2	217,468	11,411
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	206,057	2	217,468	11,411
		TOTAL FOR PERSONAL SERVICES	2	206,057	2	217,468	11,411

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,057	2	217,468	11,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,057	2	217,468	11,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,057	217,468	11,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,057	217,468	11,411

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,715- 45,715	1	45,715	45,715
56086	DISTRICT MANAGER	95,617- 95,617	1	95,617	95,617
	TOTAL FOR OBJECT 001		2		141,332

	POSITION SCHEDULE FOR U/A 001		2		141,332
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		141,332

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	42,500			1-	42,500-
		686 PROF SERV OTHER	1	12,500			1-	12,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	55,000			2-	55,000-
		SUBTOTAL FOR BUDGET CODE 1001	2	55,000			2-	55,000-
		TOTAL FOR	2	55,000			2-	55,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,200		1,200
		100 SUPPLIES + MATERIALS - GENERAL		11,000		1,500		9,500-
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		13,000		4,700		8,300-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		403 OFFICE SERVICES		3,370				3,370-
		499 OTHER EXPENSES - GENERAL		88		1,458		1,370
		SUBTOTAL FOR OTHR SER&CHR		6,524		4,524		2,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	25,053	1	18,353		6,700-
		624 CLEANING SERVICES	1	3,750	1	3,750		
		SUBTOTAL FOR CNTRCTL SVCS	2	28,803	2	22,103		6,700-
		SUBTOTAL FOR BUDGET CODE 1000	2	48,327	2	31,327		17,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	48,327	2	31,327		17,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	103,327	2	31,327	2-	72,000-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	103,327	4,266	31,327	72,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,327		31,327	72,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,327		31,327	72,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		103,327		31,327	72,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	120,792		121,921	1,129
			856001	42C HEAT LIGHT & POWER	3,964		4,834	870
				SUBTOTAL FOR OTHR SER&CHR	124,756		126,755	1,999
				SUBTOTAL FOR BUDGET CODE 4000	124,756		126,755	1,999
				TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	124,756		126,755	1,999
				TOTAL FOR RENT AND ENERGY	124,756		126,755	1,999

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,964	124,756	4,834	126,755	1,999
FINANCIAL PLAN SAVINGS APPROPRIATION		124,756		126,755	1,999

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		124,756		126,755	1,999
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		124,756		126,755	1,999

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	206,057	2	217,468	11,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,057	2	217,468	11,411

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	206,057	217,468	11,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 206,057 217,468 11,411

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,030	228,083	9,100	158,082	70,001-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,083		158,082	70,001-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		228,083		158,082	70,001-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		228,083		158,082	70,001-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	206,057	2	217,468	11,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	206,057	2	217,468	11,411
OTPS					
TOTALS FOR OPERATING BUDGET		228,083		158,082	70,001-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		228,083		158,082	70,001-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	434,140	2	375,550	58,590-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	434,140	2	375,550	58,590-
FUNDING					
CITY		434,140		375,550	58,590-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		434,140		375,550	58,590-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,368	3	197,779	5,589-
		SUBTOTAL FOR F/T SALARIED	3	203,368	3	197,779	5,589-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,431		27,431	20,000
		SUBTOTAL FOR AMT TO SCHED		7,431		27,431	20,000
		SUBTOTAL FOR BUDGET CODE 1000	3	210,799	3	225,210	14,411
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	210,799	3	225,210	14,411
		TOTAL FOR PERSONAL SERVICES	3	210,799	3	225,210	14,411

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,799	3	225,210	14,411
FINANCIAL PLAN SAVINGS APPROPRIATION	3	210,799	3	225,210	14,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,799	225,210	14,411
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	210,799	225,210	14,411

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,021- 40,021	1	40,021	40,021
56086	DISTRICT MANAGER	83,559- 83,559	1	83,559	83,559
	TOTAL FOR OBJECT 001		2		123,580

	POSITION SCHEDULE FOR U/A 001		2		123,580
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		61,790
	TOTAL FOR U/A 001		3		185,370

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		8,586			8,586-
		SUBTOTAL FOR PROPTY&EQUIP		8,586			8,586-
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		33,914			33,914-
		SUBTOTAL FOR OTHR SER&CHR		33,914			33,914-
		SUBTOTAL FOR BUDGET CODE 1001		42,500			42,500-
		TOTAL FOR		42,500			42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		23,265		6,000	17,265-
		101 PRINTING SUPPLIES		2,000		5,000	3,000
		110 FOOD & FORAGE SUPPLIES		7,435			7,435-
		117 POSTAGE				600	600
		SUBTOTAL FOR SUPPLYS&MATL		32,700		11,600	21,100-
40		OTHR SER&CHR	858001				
		40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		412 RENTALS OF MISC.EQUIP		300			300-
		431 LEASING OF MISC EQUIP		6,000		8,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		9,785		11,985	2,200
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,100			1,100-
		SUBTOTAL FOR CNTRCTL SVCS		1,100			1,100-
		SUBTOTAL FOR BUDGET CODE 1000		43,585		23,585	20,000-
BUDGET CODE: 3000 BIG DOG MUSIC INC							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		2,955			2,955-
		SUBTOTAL FOR OTHR SER&CHR		2,955			2,955-
		SUBTOTAL FOR BUDGET CODE 3000		2,955			2,955-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #10			1	46,540		23,585	1-	22,955-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	89,040		23,585	1-	65,455-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	89,040	3,485	23,585	65,455-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,040		23,585	65,455-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		86,085		23,585	62,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,955			2,955-
TOTAL		89,040		23,585	65,455-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		119,613		161,950	42,337
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		119,615		161,952	42,337
		SUBTOTAL FOR BUDGET CODE 4000		119,615		161,952	42,337
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		119,615		161,952	42,337
		TOTAL FOR RENT		119,615		161,952	42,337

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		119,615		161,952	42,337
FINANCIAL PLAN SAVINGS APPROPRIATION		119,615		161,952	42,337

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		119,615		161,952	42,337
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		119,615		161,952	42,337

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,799	3	225,210	14,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,799	3	225,210	14,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,799	225,210	14,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,799 225,210 14,411

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	208,655	3,485	185,537	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,655		185,537	23,118-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		205,700		185,537	20,163-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		208,655		185,537	23,118-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,799	3	225,210	14,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,799	3	225,210	14,411
OTPS					
TOTALS FOR OPERATING BUDGET		208,655		185,537	23,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,655		185,537	23,118-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	419,454	3	410,747	8,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	419,454	3	410,747	8,707-
FUNDING					
CITY		416,499		410,747	5,752-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		419,454		410,747	8,707-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,650	3	193,525	17,125-
SUBTOTAL FOR F/T SALARIED			3	210,650	3	193,525	17,125-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				20,770	20,770
SUBTOTAL FOR AMT TO SCHED						20,770	20,770
SUBTOTAL FOR BUDGET CODE 1000			3	210,650	3	214,295	3,645
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			3	210,650	3	214,295	3,645
TOTAL FOR PERSONAL SERVICES			3	210,650	3	214,295	3,645

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,650	3	214,295	3,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,650	3	214,295	3,645

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,650	214,295	3,645
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,650	214,295	3,645

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY21					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	53,560- 53,560	1	53,560	53,560
56057	COMMUNITY ASSOCIATE	48,925- 48,925	1	48,925	48,925
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
TOTAL FOR OBJECT 001			3		202,237

POSITION SCHEDULE FOR U/A 001	3	202,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	202,237

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			9,000-	9,000-
		SUBTOTAL FOR PROPTY&EQUIP					9,000	9,000-
40		OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL			5,100	5,100-
				499 OTHER EXPENSES - GENERAL			43,400	43,400-
		SUBTOTAL FOR OTHR SER&CHR					48,500	48,500-
		SUBTOTAL FOR BUDGET CODE 1001					57,500	57,500-
		TOTAL FOR					57,500	57,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,483	11,083
				110 FOOD & FORAGE SUPPLIES			850	850-
		SUBTOTAL FOR SUPPLYS&MATL					10,333	11,083
30		PROPTY&EQUIP		314 OFFICE FURITURE			400	400-
				319 SECURITY EQUIPMENT			300	300-
				332 PURCH DATA PROCESSING EQUIPT			2,344	44-
		SUBTOTAL FOR PROPTY&EQUIP					3,044	444-
40	OTHR SER&CHR 858001			40B TELEPHONE & OTHER COMMUNICATNS			2,917	2,917
				402 TELEPHONE & OTHER COMMUNICATNS			5,400	3,600
				404 TRAVELING EXPENSES			420	420-
				406 PROFESSIONAL SVCS CONTRACTUAL			780	780-
				412 RENTALS OF MISC.EQUIP			1,340	340-
				431 LEASING OF MISC EQUIP			3,300	3,300
		SUBTOTAL FOR OTHR SER&CHR					14,157	10,817
60	CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1		650	1-
				624 CLEANING SERVICES	1		4,000	1
				684 PROF SERV COMPUTER SERVICES	1		9,000	1
		SUBTOTAL FOR CNTRCTL SVCS			3		13,650	2

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,550		1,000		1,550-
		SUBTOTAL FOR FXD MIS CHGS		2,550		1,000		1,550-
		SUBTOTAL FOR BUDGET CODE 1000	3	43,734	2	34,500	1-	9,234-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	43,734	2	34,500	1-	9,234-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	101,234	2	34,500	1-	66,734-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	101,234	2,917	34,500	66,734-
FINANCIAL PLAN SAVINGS APPROPRIATION		101,234		34,500	66,734-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		101,234		34,500	66,734-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		101,234		34,500	66,734-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	57,780		67,000	9,220
		856001	42C	HEAT LIGHT & POWER	4,431		3,780	651-
			423	HEAT LIGHT & POWER	5,356		5,356	
			499	OTHER EXPENSES - GENERAL	2		2	
			SUBTOTAL FOR OTHR SER&CHR		67,569		76,138	8,569
			SUBTOTAL FOR BUDGET CODE 4000		67,569		76,138	8,569
			TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		67,569		76,138	8,569
			TOTAL FOR RENT AND ENERGY		67,569		76,138	8,569

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,431	67,569	3,780	76,138	8,569
FINANCIAL PLAN SAVINGS APPROPRIATION		67,569		76,138	8,569

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,569		76,138	8,569
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		67,569		76,138	8,569

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,650	3	214,295	3,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,650	3	214,295	3,645

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	210,650	214,295	3,645
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,650 214,295 3,645

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,348	168,803	6,697	110,638	58,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,803		110,638	58,165-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,803	110,638	58,165-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,803	110,638	58,165-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,650	3	214,295	3,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,650	3	214,295	3,645
OTPS					
TOTALS FOR OPERATING BUDGET		168,803		110,638	58,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,803		110,638	58,165-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	379,453	3	324,933	54,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	379,453	3	324,933	54,520-
FUNDING					
CITY		379,453		324,933	54,520-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,453		324,933	54,520-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,538	3	223,949	5,589-
		SUBTOTAL FOR F/T SALARIED	3	229,538	3	223,949	5,589-
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
		SUBTOTAL FOR BUDGET CODE 1000	3	231,047	3	225,458	5,589-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	231,047	3	225,458	5,589-
		TOTAL FOR PERSONAL SERVICES	3	231,047	3	225,458	5,589-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,047	3	225,458	5,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	231,047	3	225,458	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,047	225,458	5,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	231,047	225,458	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540	94,540
TOTAL FOR OBJECT 001			3		197,955

POSITION SCHEDULE FOR U/A 001	3			197,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			197,955

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		1,850			1,850-
		SUBTOTAL FOR SUPPLYS&MATL		1,850			1,850-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		8,074			8,074-
		SUBTOTAL FOR PROPTY&EQUIP		8,074			8,074-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		29,650			29,650-
		SUBTOTAL FOR OTHR SER&CHR		29,650			29,650-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		926			926-
		SUBTOTAL FOR FXD MIS CHGS		926			926-
		SUBTOTAL FOR BUDGET CODE 1001		42,500			42,500-
		TOTAL FOR		42,500			42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,000	500-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		3,500		2,500	1,000-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		8,097		3,297	4,800-
		412 RENTALS OF MISC.EQUIP		8,500		15,000	6,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		200			200-
		SUBTOTAL FOR OTHR SER&CHR		16,797		18,297	1,500
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1		1	1,000	1,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,000		1,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,040		1,540		1,500-
SUBTOTAL FOR FXD MIS CHGS				3,040		1,540		1,500-
SUBTOTAL FOR BUDGET CODE 1000			1	23,337	1	23,337		
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			1	23,337	1	23,337		
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	65,837	1	23,337		42,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,097	65,837	4,297	23,337	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,837		23,337	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,837		23,337	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,837		23,337	42,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12											
BUDGET CODE: 4000 RENT											
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			157,936		162,491	4,555
		SUBTOTAL FOR OTHR SER&CHR						157,936		162,491	4,555
		SUBTOTAL FOR BUDGET CODE 4000						157,936		162,491	4,555
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12						157,936		162,491	4,555
		TOTAL FOR RENT						157,936		162,491	4,555

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		157,936		162,491	4,555
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,936		162,491	4,555

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		157,936		162,491	4,555
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		157,936		162,491	4,555

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,047	3	225,458	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,047	3	225,458	5,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,047	225,458	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,047 225,458 5,589-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,097	223,773	4,297	185,828	37,945-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,773		185,828	37,945-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		223,773		185,828	37,945-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		223,773		185,828	37,945-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	231,047	3	225,458	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,047	3	225,458	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		223,773		185,828	37,945-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		223,773		185,828	37,945-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	454,820	3	411,286	43,534-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	454,820	3	411,286	43,534-
FUNDING					
CITY		454,820		411,286	43,534-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		454,820		411,286	43,534-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,103	2	230,580			3,523-
		SUBTOTAL FOR F/T SALARIED	2	234,103	2	230,580			3,523-
		SUBTOTAL FOR BUDGET CODE 1000	2	234,103	2	230,580			3,523-
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	234,103	2	230,580			3,523-
		TOTAL FOR PERSONAL SERVICES	2	234,103	2	230,580			3,523-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,103	2	230,580	3,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,103	2	230,580	3,523-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,103	230,580	3,523-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,103	230,580	3,523-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	84,054- 84,054	1	84,054	84,054
56086	DISTRICT MANAGER	145,193-145,193	1	145,193	145,193
TOTAL FOR OBJECT 001			2		229,247

POSITION SCHEDULE FOR U/A 001			2		229,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		229,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		42,500			42,500-
		SUBTOTAL FOR OTHR SER&CHR		42,500			42,500-
		SUBTOTAL FOR BUDGET CODE 1001		42,500			42,500-
		TOTAL FOR		42,500			42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,626		3,000	626-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		2,787		635	2,152-
		199 DATA PROCESSING SUPPLIES				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		6,913		7,135	222
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,234			3,234-
		SUBTOTAL FOR PROPTY&EQUIP		3,234			3,234-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402 TELEPHONE & OTHER COMMUNICATNS		4,800		4,800	
		403 OFFICE SERVICES		760		760	
		412 RENTALS OF MISC.EQUIP		1,187		1,417	230
		499 OTHER EXPENSES - GENERAL				716	716
		SUBTOTAL FOR OTHR SER&CHR		9,135		10,081	946
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	999	1	999	
		SUBTOTAL FOR CNTRCTL SVCS	1	999	1	999	
		SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1	18,215	2,066-
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1	18,215	2,066-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	62,781	1	18,215	44,566-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	62,781	2,388	18,215	44,566-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,781		18,215	44,566-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,781		18,215	44,566-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,781		18,215	44,566-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,448		65,723	275
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		65,450		65,725	275
		SUBTOTAL FOR BUDGET CODE 4000		65,450		65,725	275
		TOTAL FOR BRONX COMMUNITY BOARD #1		65,450		65,725	275
		TOTAL FOR RENT		65,450		65,725	275

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,450		65,725	275
FINANCIAL PLAN SAVINGS APPROPRIATION		65,450		65,725	275

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,450		65,725	275
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,450		65,725	275

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	234,103	2	230,580	3,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,103	2	230,580	3,523-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	234,103	230,580	3,523-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 234,103 230,580 3,523-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	128,231	2,388	83,940	44,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,231		83,940	44,291-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,231		83,940	44,291-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,231		83,940	44,291-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	234,103	2	230,580	3,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	234,103	2	230,580	3,523-
OTPS					
TOTALS FOR OPERATING BUDGET		128,231		83,940	44,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,231		83,940	44,291-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	362,334	2	314,520	47,814-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	362,334	2	314,520	47,814-
FUNDING					
CITY		362,334		314,520	47,814-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		362,334		314,520	47,814-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,489	2	178,414			2,925
		SUBTOTAL FOR F/T SALARIED	2	175,489	2	178,414			2,925
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062			
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062			
		SUBTOTAL FOR BUDGET CODE 1000	2	211,551	2	214,476			2,925
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	211,551	2	214,476			2,925
		TOTAL FOR PERSONAL SERVICES	2	211,551	2	214,476			2,925

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,551	2	214,476	2,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,551	2	214,476	2,925

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,551	214,476	2,925
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	211,551	214,476	2,925

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	64,193- 64,193	1	64,193	64,193
56086	DISTRICT MANAGER	125,606-125,606	1	125,606	125,606
TOTAL FOR OBJECT 001			2		189,799

POSITION SCHEDULE FOR U/A 001			2		189,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		189,799

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		117 POSTAGE		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000			11,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000			1,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		30,500			30,500-
		SUBTOTAL FOR OTHR SER&CHR		30,500			30,500-
		SUBTOTAL FOR BUDGET CODE 1001		42,500			42,500-
		TOTAL FOR		42,500			42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350	
		100 SUPPLIES + MATERIALS - GENERAL		2,341		2,264	77-
		117 POSTAGE		195		300	105
		SUBTOTAL FOR SUPPLYS&MATL		2,886		2,914	28
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,455		1,145	310-
		314 OFFICE FURITURE		500		500	
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520	
		SUBTOTAL FOR PROPTY&EQUIP		5,475		5,165	310-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791	
		400 CONTRACTUAL SERVICES-GENERAL		2,000		661	1,339-
		403 OFFICE SERVICES		100		100	
		412 RENTALS OF MISC.EQUIP		51		51	
		432 LEASING OF DATA PROC EQUIP		6,502		6,502	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		17,379		15,486	1,893-
		SUBTOTAL FOR OTHR SER&CHR		33,823		25,591	8,232-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649	
		SUBTOTAL FOR CNTRCTL SVCS	1	649	1	649	
		SUBTOTAL FOR BUDGET CODE 1000	1	42,833	1	34,319	8,514-
		TOTAL FOR BRONX COMMUNITY BOARD #2	1	42,833	1	34,319	8,514-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	85,333	1	34,319	51,014-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	85,333	3,141	34,319	51,014-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,333		34,319	51,014-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,333		34,319	51,014-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,333		34,319	51,014-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,070		63,314	6,244
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,072		63,316	6,244
		SUBTOTAL FOR BUDGET CODE 4000		57,072		63,316	6,244
		TOTAL FOR BRONX COMMUNITY BOARD #2		57,072		63,316	6,244
		TOTAL FOR RENT AND ENERGY		57,072		63,316	6,244

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,072		63,316	6,244
FINANCIAL PLAN SAVINGS APPROPRIATION		57,072		63,316	6,244

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,072		63,316	6,244
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,072		63,316	6,244

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	211,551	2	214,476	2,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,551	2	214,476	2,925

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	211,551	214,476	2,925
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,551	214,476	2,925
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	142,405	3,141	97,635	44,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,405		97,635	44,770-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		142,405		97,635	44,770-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		142,405		97,635	44,770-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	211,551	2	214,476	2,925
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	211,551	2	214,476	2,925
OTPS					
TOTALS FOR OPERATING BUDGET		142,405		97,635	44,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,405		97,635	44,770-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	353,956	2	312,111	41,845-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	353,956	2	312,111	41,845-
FUNDING					
CITY		353,956		312,111	41,845-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,956		312,111	41,845-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	238,958	2	233,369			5,589-
		SUBTOTAL FOR F/T SALARIED	2	238,958	2	233,369			5,589-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	2	239,758	2	234,169			5,589-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	239,758	2	234,169			5,589-
		TOTAL FOR PERSONAL SERVICES	2	239,758	2	234,169			5,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,758	2	234,169	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,758	2	234,169	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,758	234,169	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,758	234,169	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	140,435-140,435	1	140,435	140,435
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	83,500- 83,500	1	83,500	83,500
TOTAL FOR OBJECT 001			2		223,935

POSITION SCHEDULE FOR U/A 001			2		223,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		223,935

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL					
			314	OFFICE FURITURE					
			315	OFFICE EQUIPMENT					
			332	PURCH DATA PROCESSING EQUIPT					
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					
			403	OFFICE SERVICES					
			412	RENTALS OF MISC.EQUIP					
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1-		
			624	CLEANING SERVICES	1		1-		
			684	PROF SERV COMPUTER SERVICES	1		1-		
		SUBTOTAL FOR CNTRCTL SVCS			3		3-		
		SUBTOTAL FOR BUDGET CODE 1001			3		3-		
		TOTAL FOR			3		3-		

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3

BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					
			110	FOOD & FORAGE SUPPLIES					
			117	POSTAGE					
			199	DATA PROCESSING SUPPLIES					
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					
		SUBTOTAL FOR PROPTY&EQUIP							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999		
			402 TELEPHONE & OTHER COMMUNICATNS		2,900		2,900		
			403 OFFICE SERVICES		150		150		
			412 RENTALS OF MISC.EQUIP		4,525		4,525		
			SUBTOTAL FOR OTHR SER&CHR		11,574		11,574		
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	199	1	440		241
			SUBTOTAL FOR CNTRCTL SVCS	1	199	1	440		241
			SUBTOTAL FOR BUDGET CODE 1000	1	14,626	1	14,626		
			TOTAL FOR BRONX COMMUNITY BOARD #3	1	14,626	1	14,626		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	57,126	1	14,626	3-	42,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	57,126	3,999	14,626	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,126		14,626	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,126		14,626	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,126		14,626	42,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,503		57,645	142
	856001	42C HEAT LIGHT & POWER		5,909		7,215	1,306
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		63,414		64,862	1,448
		SUBTOTAL FOR BUDGET CODE 4000		63,414		64,862	1,448
		TOTAL FOR BRONX COMMUNITY BOARD #3		63,414		64,862	1,448
		TOTAL FOR RENT		63,414		64,862	1,448

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,909	63,414	7,215	64,862	1,448
FINANCIAL PLAN SAVINGS APPROPRIATION		63,414		64,862	1,448

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,414	64,862	1,448
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,414	64,862	1,448

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	239,758	2	234,169	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,758	2	234,169	5,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,758	234,169	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,758 234,169 5,589-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,908	120,540	11,214	79,488	41,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,540		79,488	41,052-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		120,540		79,488	41,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,540		79,488	41,052-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	239,758	2	234,169	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	239,758	2	234,169	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		120,540		79,488	41,052-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,540		79,488	41,052-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	360,298	2	313,657	46,641-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	360,298	2	313,657	46,641-
FUNDING					
CITY		360,298		313,657	46,641-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,298		313,657	46,641-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,142	3	229,553			5,589-
SUBTOTAL FOR F/T SALARIED			3	235,142	3	229,553			5,589-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				1,000		1,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448			
SUBTOTAL FOR AMT TO SCHED				3,448		3,448			
SUBTOTAL FOR BUDGET CODE 1000			3	239,590	3	234,001			5,589-
TOTAL FOR BRONX COMMUNITY BOARD #4			3	239,590	3	234,001			5,589-
TOTAL FOR PERSONAL SERVICES			3	239,590	3	234,001			5,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,590	3	234,001	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,590	3	234,001	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,590	234,001	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,590	234,001	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,372- 61,441	2	61,407	122,813
56086	DISTRICT MANAGER	97,136- 97,136	1	97,136	97,136
TOTAL FOR OBJECT 001			3		219,949

POSITION SCHEDULE FOR U/A 001			3		219,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		219,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,500					4,500-
		101	PRINTING SUPPLIES		3,000					3,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,500					7,500-
30	PROPTY&EQUIP	314	OFFICE FURITURE		6,040					6,040-
		332	PURCH DATA PROCESSING EQUIPT		8,000					8,000-
	SUBTOTAL FOR PROPTY&EQUIP				14,040					14,040-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500					1,500-
	SUBTOTAL FOR OTHR SER&CHR				1,500					1,500-
60	CNRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1	24,460				1-	24,460-
	SUBTOTAL FOR CNRCTL SVCS			1	24,460				1-	24,460-
	SUBTOTAL FOR BUDGET CODE 1001			1	47,500				1-	47,500-
	TOTAL FOR			1	47,500				1-	47,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,023			2,000		2,023-
		117	POSTAGE					400		400
	SUBTOTAL FOR SUPPLYS&MATL				4,023			2,400		1,623-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871			2,871		
			412 RENTALS OF MISC.EQUIP		6,000			6,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,400			2,000		600
			499 OTHER EXPENSES - GENERAL					1,023		1,023
	SUBTOTAL FOR OTHR SER&CHR				10,271			11,894		1,623
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		500			500		
	SUBTOTAL FOR FXD MIS CHGS				500			500		
	SUBTOTAL FOR BUDGET CODE 1000				14,794			14,794		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #4			14,794		14,794	
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	62,294		14,794	1- 47,500-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	62,294	2,871	14,794	47,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,294		14,794	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,294		14,794	47,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,294		14,794	47,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,500			7,500
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		7,502			7,502
		SUBTOTAL FOR BUDGET CODE 4000		7,502			7,502
		TOTAL FOR BRONX COMMUNITY BOARD #4		7,502			7,502
		TOTAL FOR RENT		7,502			7,502

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,502	7,502	

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,590	3	234,001	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,590	3	234,001	5,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	239,590	234,001	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 239,590 234,001 5,589-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	69,796	2,871	22,296	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,796		22,296	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,796		22,296	47,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,796		22,296	47,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	239,590	3	234,001	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,590	3	234,001	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		69,796		22,296	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,796		22,296	47,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,386	3	256,297	53,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,386	3	256,297	53,089-
FUNDING					
CITY		309,386		256,297	53,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,386		256,297	53,089-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,651	3	244,412			17,761
		SUBTOTAL FOR F/T SALARIED	3	226,651	3	244,412			17,761
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
		SUBTOTAL FOR BUDGET CODE 1000	3	228,201	3	245,962			17,761
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	228,201	3	245,962			17,761
		TOTAL FOR PERSONAL SERVICES	3	228,201	3	245,962			17,761

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,201	3	245,962	17,761
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,201	3	245,962	17,761

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,201	245,962	17,761
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,201	245,962	17,761

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	72,100- 72,100	1	72,100	72,100
TOTAL FOR OBJECT 001			2		134,315

POSITION SCHEDULE FOR U/A 001			2		134,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		67,158
TOTAL FOR U/A 001			3		201,473

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			1,480	1,480-
		SUBTOTAL FOR SUPPLYS&MATL					1,480	1,480-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			1,020	1,020-
		SUBTOTAL FOR PROPTY&EQUIP					1,020	1,020-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			12,000	12,000-
				499 OTHER EXPENSES - GENERAL			12,000	12,000-
		SUBTOTAL FOR OTHR SER&CHR					24,000	24,000-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1		8,000	1- 8,000-
		SUBTOTAL FOR CNTRCTL SVCS			1		8,000	1- 8,000-
70		FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES			8,000	8,000-
		SUBTOTAL FOR FXD MIS CHGS					8,000	8,000-
		SUBTOTAL FOR BUDGET CODE 1001			1		42,500	1- 42,500-
BUDGET CODE: 2000 Economic Community Development Study								
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL			683	683-
		SUBTOTAL FOR OTHR SER&CHR					683	683-
		SUBTOTAL FOR BUDGET CODE 2000					683	683-
		TOTAL FOR			1		43,183	1- 43,183-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000	5,000-
			101	PRINTING SUPPLIES			500	500-
			110	FOOD & FORAGE SUPPLIES			8,000	8,000-
			117	POSTAGE			250	250-
		SUBTOTAL FOR SUPPLYS&MATL					13,750	13,750-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,833		2,833		1,000-
			403 OFFICE SERVICES		100				100-
			412 RENTALS OF MISC.EQUIP		7,500				7,500-
			499 OTHER EXPENSES - GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		12,433		2,833		9,600-
			SUBTOTAL FOR BUDGET CODE 1000		26,183		2,833		23,350-
			TOTAL FOR BRONX COMMUNITY BOARD #5		26,183		2,833		23,350-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	69,366		2,833	1-	66,533-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,833	69,366	2,833	2,833	66,533-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,366		2,833	66,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,683		2,833	65,850-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		69,366		2,833	66,533-
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EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,201	3	245,962	17,761
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,201	3	245,962	17,761

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,201	245,962	17,761
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 228,201 245,962 17,761

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,833	69,366	2,833	2,833	66,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,366		2,833	66,533-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,683		2,833	65,850-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,366		2,833	66,533-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,201	3	245,962	17,761
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,201	3	245,962	17,761
OTPS					
TOTALS FOR OPERATING BUDGET		69,366		2,833	66,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,366		2,833	66,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	297,567	3	248,795	48,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	297,567	3	248,795	48,772-
FUNDING					
CITY		296,884		248,795	48,089-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		297,567		248,795	48,772-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,241	2	232,864			71,623
		SUBTOTAL FOR F/T SALARIED	2	161,241	2	232,864			71,623
03 UNSALARIED		031 UNSALARIED		44,731		2,504			42,227-
		SUBTOTAL FOR UNSALARIED		44,731		2,504			42,227-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,287					13,287-
		SUBTOTAL FOR AMT TO SCHED		13,287					13,287-
		SUBTOTAL FOR BUDGET CODE 1000	2	220,059	2	236,168			16,109
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	220,059	2	236,168			16,109
		TOTAL FOR PERSONAL SERVICES	2	220,059	2	236,168			16,109

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,059	2	236,168	16,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,059	2	236,168	16,109

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,059	236,168	16,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	220,059	236,168	16,109

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,647- 44,647	1	44,647	44,647
56086	DISTRICT MANAGER	117,975-117,975	1	117,975	117,975
	TOTAL FOR OBJECT 001		2		162,622

	POSITION SCHEDULE FOR U/A 001		2		162,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		162,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000			4,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		700			700-
		315 OFFICE EQUIPMENT		3,650			3,650-
		SUBTOTAL FOR PROPTY&EQUIP		4,350			4,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,320			6,320-
		412 RENTALS OF MISC.EQUIP		1,000			1,000-
		499 OTHER EXPENSES - GENERAL		2,110			2,110-
		SUBTOTAL FOR OTHR SER&CHR		9,430			9,430-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000			2,000-
		622 TEMPORARY SERVICES		22,720			22,720-
		SUBTOTAL FOR CNTRCTL SVCS		24,720			24,720-
		SUBTOTAL FOR BUDGET CODE 1001		42,500			42,500-
		TOTAL FOR		42,500			42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		3,000		1,000	2,000-
		110 FOOD & FORAGE SUPPLIES		1,400			1,400-
		SUBTOTAL FOR SUPPLYS&MATL		4,900		1,500	3,400-
30 PROPTY&EQUIP		337 BOOKS-OTHER		546		546	
		SUBTOTAL FOR PROPTY&EQUIP		546		546	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076	
		402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250	
		412 RENTALS OF MISC.EQUIP		1,713			1,713-
		417 ADVERTISING		600			600-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			431 LEASING OF MISC EQUIP			5,000			3,315		1,685-
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
			SUBTOTAL FOR OTHR SER&CHR			12,639			8,641		3,998-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL		1	1,200				1-	1,200-
			615 PRINTING CONTRACTS		1	2,000				1-	2,000-
			622 TEMPORARY SERVICES		1	8,800				1-	8,800-
			624 CLEANING SERVICES		1	3,500	1		1,440		2,060-
			SUBTOTAL FOR CNTRCTL SVCS		4	15,500	1		1,440	3-	14,060-
70			FXD MIS CHGS								
			700 FIXED CHARGES - GENERAL			740			500		240-
			SUBTOTAL FOR FXD MIS CHGS			740			500		240-
			SUBTOTAL FOR BUDGET CODE 1000		4	34,325	1		12,627	3-	21,698-
			TOTAL FOR BRONX COMMUNITY BOARD #6		4	34,325	1		12,627	3-	21,698-
			TOTAL FOR OTHER THAN PERSONAL SERVICES		4	76,825	1		12,627	3-	64,198-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	76,825	3,576	12,627	64,198-
FINANCIAL PLAN SAVINGS APPROPRIATION		76,825		12,627	64,198-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,825		12,627	64,198-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		76,825		12,627	64,198-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	220,059	2	236,168	16,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,059	2	236,168	16,109

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	220,059	236,168	16,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 220,059 236,168 16,109

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	76,825	3,576	12,627	64,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,825		12,627	64,198-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		76,825		12,627	64,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		76,825		12,627	64,198-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	220,059	2	236,168	16,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	220,059	2	236,168	16,109
OTPS					
TOTALS FOR OPERATING BUDGET		76,825		12,627	64,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		76,825		12,627	64,198-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,884	2	248,795	48,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,884	2	248,795	48,089-
FUNDING					
CITY		296,884		248,795	48,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,884		248,795	48,089-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,306	2	185,482			10,824-
SUBTOTAL FOR F/T SALARIED			2	196,306	2	185,482			10,824-
03 UNSALARIED		031 UNSALARIED		6,235		15,650			9,415
SUBTOTAL FOR UNSALARIED				6,235		15,650			9,415
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,400			18,400
SUBTOTAL FOR AMT TO SCHED						18,400			18,400
SUBTOTAL FOR BUDGET CODE 1000			2	202,541	2	219,532			16,991
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	202,541	2	219,532			16,991
TOTAL FOR PERSONAL SERVICES			2	202,541	2	219,532			16,991

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,541	2	219,532	16,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,541	2	219,532	16,991

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,541	219,532	16,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,541	219,532	16,991

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	96,611- 96,611	1	96,611	96,611
TOTAL FOR OBJECT 001			3		202,909

POSITION SCHEDULE FOR U/A 001	3		202,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-67,636
TOTAL FOR U/A 001	2		135,273

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30		PROPTY&EQUIP	314	OFFICE FURITURE				
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
			686	PROF SERV OTHER				
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 1001						
		TOTAL FOR						
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
			110	FOOD & FORAGE SUPPLIES				
			117	POSTAGE				
			170	CLEANING SUPPLIES				
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP	319	SECURITY EQUIPMENT				
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS				
				412 RENTALS OF MISC.EQUIP				
				417 ADVERTISING				
				451 NON OVERNIGHT TRVL EXP-GENERAL				
				499 OTHER EXPENSES - GENERAL				
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1			
			615	PRINTING CONTRACTS	1			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			1	268	1	268
		624 CLEANING SERVICES	1	6,410	1	6,800		390
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1	3,200
		684 PROF SERV COMPUTER SERVICES	1	3,000	1	4,000		1,000
		686 PROF SERV OTHER	1	9,900	1	1,720		8,180-
		SUBTOTAL FOR CNTRCTL SVCS	5	23,400	6	16,288	1	7,112-
		SUBTOTAL FOR BUDGET CODE 1000	5	51,843	6	29,263	1	22,580-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	51,843	6	29,263	1	22,580-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	94,343	6	29,263	1	65,080-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	94,343	4,525	29,263	65,080-
FINANCIAL PLAN SAVINGS APPROPRIATION		94,343		29,263	65,080-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		94,343		29,263	65,080-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		94,343		29,263	65,080-
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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	55,315			57,455		2,140
			856001	42C HEAT LIGHT & POWER	5,336			4,868		468-
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	60,653			62,325		1,672
				SUBTOTAL FOR BUDGET CODE 4000	60,653			62,325		1,672
				TOTAL FOR BRONX COMMUNITY BOARD NO. 7	60,653			62,325		1,672
				TOTAL FOR RENT AND ENERGY	60,653			62,325		1,672

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,336	60,653	4,868	62,325	1,672
FINANCIAL PLAN SAVINGS APPROPRIATION		60,653		62,325	1,672

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,653		62,325	1,672
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,653		62,325	1,672

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,541	2	219,532	16,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,541	2	219,532	16,991

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	202,541	219,532	16,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,541 219,532 16,991

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,861	154,996	9,393	91,588	63,408-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,996		91,588	63,408-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,996		91,588	63,408-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,996		91,588	63,408-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	202,541	2	219,532	16,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,541	2	219,532	16,991
OTPS					
TOTALS FOR OPERATING BUDGET		154,996		91,588	63,408-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,996		91,588	63,408-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	357,537	2	311,120	46,417-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	357,537	2	311,120	46,417-
FUNDING					
CITY		357,537		311,120	46,417-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		357,537		311,120	46,417-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,784	3	245,425			22,641
		SUBTOTAL FOR F/T SALARIED	3	222,784	3	245,425			22,641
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
		SUBTOTAL FOR BUDGET CODE 1000	3	223,584	3	246,225			22,641
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	223,584	3	246,225			22,641
		TOTAL FOR PERSONAL SERVICES	3	223,584	3	246,225			22,641

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,584	3	246,225	22,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,584	3	246,225	22,641

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,584	246,225	22,641
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,584	246,225	22,641

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	48,500- 48,500	1	48,500	48,500
56058	COMMUNITY COORDINATOR	63,000- 63,000	1	63,000	63,000
56086	DISTRICT MANAGER	88,467- 88,467	1	88,467	88,467
TOTAL FOR OBJECT 001			3		199,967

POSITION SCHEDULE FOR U/A 001			3		199,967
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		199,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL					
					32,500				32,500-
				SUBTOTAL FOR OTHR SER&CHR	32,500				32,500-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	10,000				10,000-
				SUBTOTAL FOR CNTRCTL SVCS	10,000				10,000-
				SUBTOTAL FOR BUDGET CODE 1001	42,500				42,500-
				TOTAL FOR	42,500				42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	5,000				5,000-
				101 PRINTING SUPPLIES	1,000				1,000-
				110 FOOD & FORAGE SUPPLIES	500				500-
				117 POSTAGE	2,000				2,000-
				SUBTOTAL FOR SUPPLYS&MATL	8,500				8,500-
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT	2,000				2,000-
				314 OFFICE FURITURE	2,730				2,730-
				315 OFFICE EQUIPMENT	5,000				5,000-
				SUBTOTAL FOR PROPTY&EQUIP	9,730				9,730-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	2,570		2,570		
				412 RENTALS OF MISC.EQUIP	1,000				1,000-
				417 ADVERTISING	2,000				2,000-
				SUBTOTAL FOR OTHR SER&CHR	5,570		2,570		3,000-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1			1-	3,000-
				624 CLEANING SERVICES	1			1-	3,900-
				SUBTOTAL FOR CNTRCTL SVCS	2			2-	6,900-
70	FXD	MIS CHGS	706	PROMPT PAYMENT INTEREST	100				100-
				SUBTOTAL FOR FXD MIS CHGS	100				100-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		2	30,800		2,570	2- 28,230-
BUDGET CODE: 2000 PRIVATE GRANT						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1	1	
SUBTOTAL FOR OTHR SER&CHR				1	1	
SUBTOTAL FOR BUDGET CODE 2000				1	1	
TOTAL FOR BRONX COMMUNITY BOARD #8		2	30,801		2,571	2- 28,230-
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	73,301		2,571	2- 70,730-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	73,301	2,570	2,571	70,730-
FINANCIAL PLAN SAVINGS APPROPRIATION		73,301		2,571	70,730-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,301		2,571	70,730-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		73,301		2,571	70,730-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	53,877			53,173		704-
			856001	42C HEAT LIGHT & POWER	2,539			2,619		80
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	56,418			55,794		624-
				SUBTOTAL FOR BUDGET CODE 4000	56,418			55,794		624-
				TOTAL FOR BRONX COMMUNITY BOARD #8	56,418			55,794		624-
				TOTAL FOR RENT AND ENERGY	56,418			55,794		624-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,539	56,418	2,619	55,794	624-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,418		55,794	624-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,418		55,794	624-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,418		55,794	624-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,584	3	246,225	22,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,584	3	246,225	22,641

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	223,584	246,225	22,641
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 223,584 246,225 22,641

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,109	129,719	5,189	58,365	71,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,719		58,365	71,354-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,719		58,365	71,354-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,719		58,365	71,354-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	223,584	3	246,225	22,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,584	3	246,225	22,641
OTPS					
TOTALS FOR OPERATING BUDGET		129,719		58,365	71,354-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,719		58,365	71,354-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	353,303	3	304,590	48,713-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	353,303	3	304,590	48,713-
FUNDING					
CITY		353,303		304,590	48,713-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,303		304,590	48,713-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	249,606	2	222,488			27,118-
		SUBTOTAL FOR F/T SALARIED	2	249,606	2	222,488			27,118-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800			800
		SUBTOTAL FOR ADD GRS PAY				800			800
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				954			954
		053 AMOUNT TO BE SCHEDULED-PS				17,000			17,000
		SUBTOTAL FOR AMT TO SCHED				17,954			17,954
		SUBTOTAL FOR BUDGET CODE 1000	2	249,606	2	241,242			8,364-
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	249,606	2	241,242			8,364-
		TOTAL FOR PERSONAL SERVICES	2	249,606	2	241,242			8,364-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,606	2	241,242	8,364-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	249,606	2	241,242	8,364-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,606	241,242	8,364-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	249,606	241,242	8,364-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,574- 65,574	1	65,574	65,574
56057	COMMUNITY ASSOCIATE	50,985- 50,985	1	50,985	50,985
56086	DISTRICT MANAGER	120,314-120,314	1	120,314	120,314
TOTAL FOR OBJECT 001			3		236,873

POSITION SCHEDULE FOR U/A 001	3		236,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-78,958
TOTAL FOR U/A 001	2		157,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500			7,500-
		101 PRINTING SUPPLIES		7,497			7,497-
		SUBTOTAL FOR SUPPLYS&MATL		14,997			14,997-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,200			2,200-
		499 OTHER EXPENSES - GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,200			7,200-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	65,303		1-	65,303-
		SUBTOTAL FOR CNTRCTL SVCS	1	65,303		1-	65,303-
		SUBTOTAL FOR BUDGET CODE 1001	1	87,500		1-	87,500-
		TOTAL FOR	1	87,500		1-	87,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		595		2,842	2,247
		117 POSTAGE				500	500
		SUBTOTAL FOR SUPPLYS&MATL		595		3,342	2,747
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		412 RENTALS OF MISC.EQUIP		1,200			1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL				658	658
		SUBTOTAL FOR OTHR SER&CHR		4,183		3,641	542-
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	570	570
		SUBTOTAL FOR CNTRCTL SVCS			1	570	570
		SUBTOTAL FOR BUDGET CODE 1000		4,778	1	7,553	2,775
		TOTAL FOR BRONX COMMUNITY BOARD #9		4,778	1	7,553	2,775

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	92,278	1	7,553	84,725-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	92,278	2,983	7,553	84,725-
FINANCIAL PLAN SAVINGS APPROPRIATION		92,278		7,553	84,725-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,278		7,553	84,725-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		92,278		7,553	84,725-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,784		62,097	313
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,786		62,099	313
		SUBTOTAL FOR BUDGET CODE 4000		61,786		62,099	313
		TOTAL FOR BRONX COMMUNITY BOARD #9		61,786		62,099	313
		TOTAL FOR RENT		61,786		62,099	313

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,786		62,099	313
FINANCIAL PLAN SAVINGS APPROPRIATION		61,786		62,099	313

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,786		62,099	313
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,786		62,099	313

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,606	2	241,242	8,364-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,606	2	241,242	8,364-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	249,606	241,242	8,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	249,606	241,242	8,364-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	154,064	2,983	69,652	84,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,064		69,652	84,412-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		154,064		69,652	84,412-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,064		69,652	84,412-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	249,606	2	241,242	8,364-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,606	2	241,242	8,364-
OTPS					
TOTALS FOR OPERATING BUDGET		154,064		69,652	84,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,064		69,652	84,412-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	403,670	2	310,894	92,776-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	403,670	2	310,894	92,776-
FUNDING					
CITY		403,670		310,894	92,776-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		403,670		310,894	92,776-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,700	2	161,309		9,391-	
SUBTOTAL FOR F/T SALARIED			2	170,700	2	161,309		9,391-	
03 UNSALARIED		031 UNSALARIED		38,748		70,102		31,354	
SUBTOTAL FOR UNSALARIED				38,748		70,102		31,354	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,374		9,014		640	
SUBTOTAL FOR AMT TO SCHED				8,374		9,014		640	
SUBTOTAL FOR BUDGET CODE 1000			2	217,822	2	240,425		22,603	
TOTAL FOR BRONX COMMUNITY BOARD #10			2	217,822	2	240,425		22,603	
TOTAL FOR PERSONAL SERVICES			2	217,822	2	240,425		22,603	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,822	2	240,425	22,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,822	2	240,425	22,603

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,822	240,425	22,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,822	240,425	22,603

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	80,752- 80,752	1	80,752	80,752
TOTAL FOR OBJECT 001			3		170,636

POSITION SCHEDULE FOR U/A 001	3		170,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-56,879
TOTAL FOR U/A 001	2		113,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			800		800-	
		SUBTOTAL FOR SUPPLYS&MATL						800		800-	
30		PROPTY&EQUIP	314		OFFICE FURITURE			3,000		3,000-	
			315		OFFICE EQUIPMENT			7,000		7,000-	
			319		SECURITY EQUIPMENT			4,000		4,000-	
			332		PURCH DATA PROCESSING EQUIPT			8,720		8,720-	
		SUBTOTAL FOR PROPTY&EQUIP						22,720		22,720-	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			6,500		6,500-	
			410		PROFESSIONAL SRV - INDPT CONTR			12,200		12,200-	
			499		OTHER EXPENSES - GENERAL			280		280-	
		SUBTOTAL FOR OTHR SER&CHR						18,980		18,980-	
		SUBTOTAL FOR BUDGET CODE 1001							42,500		42,500-
		TOTAL FOR							42,500		42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10											
BUDGET CODE: 1000 CONVERSION NAME											
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			400	400		
			100		SUPPLIES + MATERIALS - GENERAL			567	567		
			170		CLEANING SUPPLIES			200		200-	
			199		DATA PROCESSING SUPPLIES			1,000		1,000-	
		SUBTOTAL FOR SUPPLYS&MATL						2,167	967	1,200-	
30		PROPTY&EQUIP	314		OFFICE FURITURE			2,000		2,000-	
			315		OFFICE EQUIPMENT			2,000		2,000-	
			319		SECURITY EQUIPMENT			270		270-	
			332		PURCH DATA PROCESSING EQUIPT			2,166		2,166-	
		SUBTOTAL FOR PROPTY&EQUIP						6,436		6,436-	
40	858001	OTHR SER&CHR	40B		TELEPHONE & OTHER COMMUNICATNS			3,780	3,780		
			400		CONTRACTUAL SERVICES-GENERAL			2,000		2,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		550				550-
		403 OFFICE SERVICES		825		75		750-
		412 RENTALS OF MISC.EQUIP		2,097		1,533		564-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		SUBTOTAL FOR OTHR SER&CHR		9,802		5,388		4,414-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200			1-	1,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	800		200-
		615 PRINTING CONTRACTS	1	3,000			1-	3,000-
		619 SECURITY SERVICES	1	540			1-	540-
		622 TEMPORARY SERVICES	1	10,017			1-	10,017-
		624 CLEANING SERVICES	1	2,400			1-	2,400-
		686 PROF SERV OTHER			2	1,215	2	1,215
		SUBTOTAL FOR CNTRCTL SVCS	6	18,157	3	2,015	3-	16,142-
		SUBTOTAL FOR BUDGET CODE 1000	6	36,562	3	8,370	3-	28,192-
		TOTAL FOR BRONX COMMUNITY BOARD #10	6	36,562	3	8,370	3-	28,192-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	79,062	3	8,370	3-	70,692-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	79,062	4,180	8,370	70,692-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,062		8,370	70,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,062		8,370	70,692-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,062		8,370	70,692-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	63,294			63,469		175
			856001	42C HEAT LIGHT & POWER	9,218			8,780		438-
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	72,514			72,251		263-
				SUBTOTAL FOR BUDGET CODE 4000	72,514			72,251		263-
				TOTAL FOR BRONX COMMUNITY BOARD #10	72,514			72,251		263-
				TOTAL FOR RENT AND ENERGY	72,514			72,251		263-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,218	72,514	8,780	72,251	263-
FINANCIAL PLAN SAVINGS APPROPRIATION		72,514		72,251	263-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		72,514		72,251	263-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,514		72,251	263-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,822	2	240,425	22,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,822	2	240,425	22,603

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	217,822	240,425	22,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,822 240,425 22,603

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,398	151,576	12,960	80,621	70,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,576		80,621	70,955-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		151,576		80,621	70,955-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,576		80,621	70,955-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,822	2	240,425	22,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,822	2	240,425	22,603
OTPS					
TOTALS FOR OPERATING BUDGET		151,576		80,621	70,955-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,576		80,621	70,955-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	369,398	2	321,046	48,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	369,398	2	321,046	48,352-
FUNDING					
CITY		369,398		321,046	48,352-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,398		321,046	48,352-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	231,604	1	99,630			131,974-
		SUBTOTAL FOR F/T SALARIED	1	231,604	1	99,630			131,974-
03 UNSALARIED		031 UNSALARIED		7,079		135,844			128,765
		SUBTOTAL FOR UNSALARIED		7,079		135,844			128,765
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,331		686			645-
		061 SUPPER MONEY		400					400-
		SUBTOTAL FOR ADD GRS PAY		1,731		686			1,045-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,150			3,150
		SUBTOTAL FOR AMT TO SCHED				3,150			3,150
		SUBTOTAL FOR BUDGET CODE 1000	1	240,414	1	239,310			1,104-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	240,414	1	239,310			1,104-
		TOTAL FOR PERSONAL SERVICES	1	240,414	1	239,310			1,104-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	240,414	1	239,310	1,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	240,414	1	239,310	1,104-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	240,414	239,310	1,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,414	239,310	1,104-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	63,245- 75,936	2	69,591	139,181
56086	DISTRICT MANAGER	92,447- 92,447	1	92,447	92,447
TOTAL FOR OBJECT 001			3		231,628

POSITION SCHEDULE FOR U/A 001			3		231,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-154,419
TOTAL FOR U/A 001			1		77,209

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		27,080				27,080-	
		SUBTOTAL FOR PROPTY&EQUIP		27,080				27,080-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,420				7,420-	
		SUBTOTAL FOR CNTRCTL SVCS		7,420				7,420-	
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-	
		TOTAL FOR		42,500				42,500-	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,549		300		1,249-	
		110 FOOD & FORAGE SUPPLIES		200				200-	
		117 POSTAGE				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		56				56-	
		SUBTOTAL FOR SUPPLYS&MATL		1,805		1,300		505-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,105				1,105-	
		SUBTOTAL FOR PROPTY&EQUIP		1,105				1,105-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991			
		402 TELEPHONE & OTHER COMMUNICATNS		180				180-	
		403 OFFICE SERVICES		658				658-	
		412 RENTALS OF MISC.EQUIP		1,632		2,630		998	
		499 OTHER EXPENSES - GENERAL				734		734	
		SUBTOTAL FOR OTHR SER&CHR		5,461		6,355		894	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	830			1-	830-	
		619 SECURITY SERVICES	1	509	1	300		209-	
		624 CLEANING SERVICES	1	4,260	1	1,530		2,730-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	5,599	2	1,830	1-	3,769-
SUBTOTAL FOR BUDGET CODE 1000			3	13,970	2	9,485	1-	4,485-
TOTAL FOR BRONX COMMUNITY BOARD # 11			3	13,970	2	9,485	1-	4,485-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	56,470	2	9,485	1-	46,985-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	56,470	2,991	9,485	46,985-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,470		9,485	46,985-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,470		9,485	46,985-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		56,470		9,485	46,985-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,325		54,553	228
	856001	42C HEAT LIGHT & POWER		5,477		4,929	548-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		59,804		59,484	320-
		SUBTOTAL FOR BUDGET CODE 4000		59,804		59,484	320-
		TOTAL FOR BRONX COMMUNITY BOARD # 11		59,804		59,484	320-
		TOTAL FOR RENT		59,804		59,484	320-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,477	59,804	4,929	59,484	320-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,804		59,484	320-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,804		59,484	320-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,804		59,484	320-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	240,414	1	239,310	1,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	240,414	1	239,310	1,104-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	240,414	239,310	1,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,414	239,310	1,104-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,468	116,274	7,920	68,969	47,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,274		68,969	47,305-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		116,274		68,969	47,305-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,274		68,969	47,305-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	240,414	1	239,310	1,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	240,414	1	239,310	1,104-
OTPS					
TOTALS FOR OPERATING BUDGET		116,274		68,969	47,305-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,274		68,969	47,305-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	356,688	1	308,279	48,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	356,688	1	308,279	48,409-
FUNDING					
CITY		356,688		308,279	48,409-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		356,688		308,279	48,409-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	202,229	2	196,640	5,589-
		SUBTOTAL FOR F/T SALARIED	2	202,229	2	196,640	5,589-
03 UNSALARIED		031 UNSALARIED		16,300		16,300	
		SUBTOTAL FOR UNSALARIED		16,300		16,300	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,034		15,048	4,014
		SUBTOTAL FOR AMT TO SCHED		11,034		15,048	4,014
		SUBTOTAL FOR BUDGET CODE 1000	2	230,363	2	228,788	1,575-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	230,363	2	228,788	1,575-
		TOTAL FOR PERSONAL SERVICES	2	230,363	2	228,788	1,575-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,363	2	228,788	1,575-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	230,363	2	228,788	1,575-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,363	228,788	1,575-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	230,363	228,788	1,575-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005	84,005
56086	DISTRICT MANAGER	129,669-129,669	1	129,669	129,669
TOTAL FOR OBJECT 001			2		213,674

POSITION SCHEDULE FOR U/A 001			2		213,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		213,674

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		3,568					3,568-
		319 SECURITY EQUIPMENT		1,456					1,456-
		332 PURCH DATA PROCESSING EQUIPT		11,540					11,540-
		337 BOOKS-OTHER		1,780					1,780-
		SUBTOTAL FOR PROPTY&EQUIP		18,344					18,344-
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		1,559					1,559-
		412 RENTALS OF MISC.EQUIP		1,013					1,013-
		499 OTHER EXPENSES - GENERAL		1,384					1,384-
		SUBTOTAL FOR OTHR SER&CHR		3,956					3,956-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		20,200					20,200-
		SUBTOTAL FOR CNTRCTL SVCS		20,200					20,200-
		SUBTOTAL FOR BUDGET CODE 1001		42,500					42,500-
		TOTAL FOR		42,500					42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,972		2,000			28
		117 POSTAGE				2,000			2,000
		199 DATA PROCESSING SUPPLIES				2,500			2,500
		SUBTOTAL FOR SUPPLYS&MATL		1,972		6,500			4,528
30		PROPTY&EQUIP							
		319 SECURITY EQUIPMENT		620		850			230
		332 PURCH DATA PROCESSING EQUIPT				248			248
		SUBTOTAL FOR PROPTY&EQUIP		620		1,098			478
40		OTHR SER&CHR 858001							
		40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914			
		402 TELEPHONE & OTHER COMMUNICATNS				105			105
		403 OFFICE SERVICES				150			150
		412 RENTALS OF MISC.EQUIP				3,800			3,800
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,895					7,895-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				10,809		6,969		3,840-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,804	1	240		2,564-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,621	1	1,000		621-
		615 PRINTING CONTRACTS			1	400	1	400
		622 TEMPORARY SERVICES	1	6,195	1	2,000		4,195-
		684 PROF SERV COMPUTER SERVICES			1	1,800	1	1,800
SUBTOTAL FOR CNTRCTL SVCS			3	10,620	5	5,440	2	5,180-
SUBTOTAL FOR BUDGET CODE 1000			3	24,021	5	20,007	2	4,014-
TOTAL FOR BRONX COMMUNITY BOARD # 12			3	24,021	5	20,007	2	4,014-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	66,521	5	20,007	2	46,514-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,473	66,521	2,914	20,007	46,514-
FINANCIAL PLAN SAVINGS APPROPRIATION		66,521		20,007	46,514-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,521		20,007	46,514-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,521		20,007	46,514-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12						
BUDGET CODE: 4000 RENT AND ENERGY						
40	OTHR SER&CHR 856001	42C	HEAT LIGHT & POWER		7,529	9,873 2,344
	SUBTOTAL FOR OTHR SER&CHR			7,529	9,873	2,344
	SUBTOTAL FOR BUDGET CODE 4000			7,529	9,873	2,344
	TOTAL FOR BRONX COMMUNITY BOARD # 12			7,529	9,873	2,344
	TOTAL FOR RENT AND ENERGY			7,529	9,873	2,344

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,529	7,529	9,873	9,873	2,344
FINANCIAL PLAN SAVINGS APPROPRIATION		7,529		9,873	2,344

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,529		9,873	2,344
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,529		9,873	2,344

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,363	2	228,788	1,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,363	2	228,788	1,575-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	230,363	228,788	1,575-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	230,363	228,788	1,575-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,002	74,050	12,787	29,880	44,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,050		29,880	44,170-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,050		29,880	44,170-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,050		29,880	44,170-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	230,363	2	228,788	1,575-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,363	2	228,788	1,575-
OTPS					
TOTALS FOR OPERATING BUDGET		74,050		29,880	44,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,050		29,880	44,170-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	304,413	2	258,668	45,745-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	304,413	2	258,668	45,745-
FUNDING					
CITY		304,413		258,668	45,745-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,413		258,668	45,745-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,828	2	169,946	5,882-
		SUBTOTAL FOR F/T SALARIED	2	175,828	2	169,946	5,882-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,393		1,608	215
		SUBTOTAL FOR OTH SALARIED		1,393		1,608	215
03 UNSALARIED		031 UNSALARIED		6,893		6,971	78
		SUBTOTAL FOR UNSALARIED		6,893		6,971	78
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,000		25,000	9,000
		SUBTOTAL FOR AMT TO SCHED		16,000		25,000	9,000
		SUBTOTAL FOR BUDGET CODE 1000	2	200,114	2	203,525	3,411
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	200,114	2	203,525	3,411
		TOTAL FOR PERSONAL SERVICES	2	200,114	2	203,525	3,411

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,114	2	203,525	3,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,114	2	203,525	3,411

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		200,114		203,525	3,411
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		200,114		203,525	3,411

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,336- 39,336	1	39,336	39,336
56086	DISTRICT MANAGER	103,159-103,159	1	103,159	103,159
	TOTAL FOR OBJECT 001		2		142,495

	POSITION SCHEDULE FOR U/A 001		2		142,495
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		142,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES			1,580		1,580-
		SUBTOTAL FOR SUPPLYS&MATL						1,580		1,580-
40		OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL			10,150		10,150-
				417	ADVERTISING			4,375		4,375-
				499	OTHER EXPENSES - GENERAL			25,270		25,270-
		SUBTOTAL FOR OTHR SER&CHR						39,795		39,795-
70	FXD	MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			1,125		1,125-
		SUBTOTAL FOR FXD MIS CHGS						1,125		1,125-
		SUBTOTAL FOR BUDGET CODE 1001						42,500		42,500-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1										
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			50,508		50,508-
		SUBTOTAL FOR OTHR SER&CHR						50,508		50,508-
		SUBTOTAL FOR BUDGET CODE 2000						50,508		50,508-
		TOTAL FOR						93,008		93,008-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			5,000	3,000	2,000-
				101	PRINTING SUPPLIES			1,857	500	1,357-
				117	POSTAGE			6,000		6,000-
				199	DATA PROCESSING SUPPLIES			1,500	1,500	
		SUBTOTAL FOR SUPPLYS&MATL						14,357	5,000	9,357-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			5,185		5,185-
				332	PURCH DATA PROCESSING EQUIPT			2,400	1,500	900-
				337	BOOKS-OTHER			60	60	
		SUBTOTAL FOR PROPTY&EQUIP						7,645	1,560	6,085-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
			400 CONTRACTUAL SERVICES-GENERAL		1,547		1,000		547-
			402 TELEPHONE & OTHER COMMUNICATNS		200		200		
			412 RENTALS OF MISC.EQUIP		3,010		2,400		610-
			417 ADVERTISING		300		300		
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			499 OTHER EXPENSES - GENERAL		9,782		27,041		17,259
			SUBTOTAL FOR OTHR SER&CHR		20,008		36,110		16,102
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
			608 MAINT & REP GENERAL	1	960			1-	960-
			624 CLEANING SERVICES	1	2,400	1	2,400		
			684 PROF SERV COMPUTER SERVICES	1	8,700			1-	8,700-
			SUBTOTAL FOR CNTRCTL SVCS	4	12,260	2	2,600	2-	9,660-
			SUBTOTAL FOR BUDGET CODE 1000	4	54,270	2	45,270	2-	9,000-
			TOTAL FOR QUEENS COMMUNITY BOARD #1	4	54,270	2	45,270	2-	9,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	147,278	2	45,270	2-	102,008-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,294	147,278	3,169	45,270	102,008-
FINANCIAL PLAN SAVINGS APPROPRIATION		147,278		45,270	102,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		96,770		45,270	51,500-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		147,278		45,270	102,008-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1										
BUDGET CODE: 4000 RENT										
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS		39,524		47,458		7,934
		SUBTOTAL FOR OTHR SER&CHR				39,524		47,458		7,934
		SUBTOTAL FOR BUDGET CODE 4000				39,524		47,458		7,934
		TOTAL FOR QUEENS COMMUNITY BOARD #1				39,524		47,458		7,934
		TOTAL FOR RENT				39,524		47,458		7,934

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,524	39,524	47,458	47,458	7,934
FINANCIAL PLAN SAVINGS APPROPRIATION		39,524		47,458	7,934

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	39,524	47,458	7,934
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	39,524	47,458	7,934

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,114	2	203,525	3,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,114	2	203,525	3,411

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	200,114	203,525	3,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,114	203,525	3,411
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,818	186,802	50,627	92,728	94,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		186,802		92,728	94,074-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,294		92,728	43,566-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		186,802		92,728	94,074-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,114	2	203,525	3,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,114	2	203,525	3,411
OTPS					
TOTALS FOR OPERATING BUDGET		186,802		92,728	94,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		186,802		92,728	94,074-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	386,916	2	296,253	90,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	386,916	2	296,253	90,663-
FUNDING					
CITY		336,408		296,253	40,155-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		386,916		296,253	90,663-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,046	3	200,830	3,216-
SUBTOTAL FOR F/T SALARIED			3	204,046	3	200,830	3,216-
03 UNSALARIED		031 UNSALARIED		29,928		30,090	162
SUBTOTAL FOR UNSALARIED				29,928		30,090	162
SUBTOTAL FOR BUDGET CODE 1000			3	233,974	3	230,920	3,054-
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	233,974	3	230,920	3,054-
TOTAL FOR PERSONAL SERVICES			3	233,974	3	230,920	3,054-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,974	3	230,920	3,054-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	233,974	3	230,920	3,054-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,974	230,920	3,054-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	233,974	230,920	3,054-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,958- 37,958	1	37,958	37,958
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083	110,083
TOTAL FOR OBJECT 001			3		209,495

POSITION SCHEDULE FOR U/A 001			3		209,495
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		209,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		34,062					34,062-
	SUBTOTAL FOR OTHR SER&CHR			34,062					34,062-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		8,438					8,438-
	SUBTOTAL FOR CNTRCTL SVCS			8,438					8,438-
	SUBTOTAL FOR BUDGET CODE 1001			42,500					42,500-
	TOTAL FOR			42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,553		1,018			2,535-
		101 PRINTING SUPPLIES		300		300			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES				250			250
	SUBTOTAL FOR SUPPLYS&MATL			4,853		2,568			2,285-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		400		400			
		314 OFFICE FURITURE				500			500
		315 OFFICE EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT				750			750
		337 BOOKS-OTHER				500			500
	SUBTOTAL FOR PROPTY&EQUIP			400		3,150			2,750
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,508		2,508			1,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,212		1,462			750-
		402 TELEPHONE & OTHER COMMUNICATNS		350		350			
		412 RENTALS OF MISC.EQUIP		2,555		1,060			1,495-
		417 ADVERTISING				245			245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		499 OTHER EXPENSES - GENERAL		167		167			
	SUBTOTAL FOR OTHR SER&CHR			9,792		6,792			3,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	275	1	275	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		624 CLEANING SERVICES	1	1,700	1	1,700	
		684 PROF SERV COMPUTER SERVICES	1	1,890	1	1,890	
		SUBTOTAL FOR CNTRCTL SVCS	4	5,365	4	5,365	
		SUBTOTAL FOR BUDGET CODE 1000	4	20,410	4	17,875	2,535-
		TOTAL FOR QUEENS COMMUNITY BOARD #2	4	20,410	4	17,875	2,535-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	62,910	4	17,875	45,035-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,508	62,910	2,508	17,875	45,035-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,910		17,875	45,035-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,910		17,875	45,035-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,910		17,875	45,035-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	82,405		88,693	6,288
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	82,407		88,695	6,288
				SUBTOTAL FOR BUDGET CODE 4000	82,407		88,695	6,288
				TOTAL FOR QUEENS COMMUNITY BOARD #2	82,407		88,695	6,288
				TOTAL FOR RENT	82,407		88,695	6,288

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,405	82,407	88,693	88,695	6,288
FINANCIAL PLAN SAVINGS APPROPRIATION		82,407		88,695	6,288

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	82,407	88,695	6,288
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	82,407	88,695	6,288

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	233,974	3	230,920	3,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,974	3	230,920	3,054-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,974	230,920	3,054-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,974	230,920	3,054-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,913	145,317	91,201	106,570	38,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,317		106,570	38,747-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		145,317		106,570	38,747-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,317		106,570	38,747-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	233,974	3	230,920	3,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,974	3	230,920	3,054-
OTPS					
TOTALS FOR OPERATING BUDGET		145,317		106,570	38,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,317		106,570	38,747-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	379,291	3	337,490	41,801-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	379,291	3	337,490	41,801-
FUNDING					
CITY		379,291		337,490	41,801-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		379,291		337,490	41,801-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,991	5	206,402	5,589-
		SUBTOTAL FOR F/T SALARIED	5	211,991	5	206,402	5,589-
03 UNSALARIED		031 UNSALARIED		17,615		17,615	
		SUBTOTAL FOR UNSALARIED		17,615		17,615	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62		62	
		SUBTOTAL FOR ADD GRS PAY		62		62	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207		3,207	
		SUBTOTAL FOR AMT TO SCHED		3,207		3,207	
		SUBTOTAL FOR BUDGET CODE 1000	5	232,875	5	227,286	5,589-
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	232,875	5	227,286	5,589-
		TOTAL FOR PERSONAL SERVICES	5	232,875	5	227,286	5,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	232,875	5	227,286	5,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	5	232,875	5	227,286	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,875	227,286	5,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	232,875	227,286	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,048- 52,048	1	52,048	52,048
52406	COMMUNITY SERVICE AIDE	29,361- 29,361	1	29,361	29,361
56086	DISTRICT MANAGER	110,398-110,398	1	110,398	110,398
	TOTAL FOR OBJECT 001		3		191,807

	POSITION SCHEDULE FOR U/A 001		3		191,807
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		127,871
	TOTAL FOR U/A 001		5		319,678

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		110	FOOD & FORAGE SUPPLIES		1,000					1,000-
		169	MAINTENANCE SUPPLIES		1,813					1,813-
	SUBTOTAL FOR SUPPLYS&MATL				3,813					3,813-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		540					540-
		332	PURCH DATA PROCESSING EQUIPT		3,192					3,192-
	SUBTOTAL FOR PROPTY&EQUIP				3,732					3,732-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		60,955					60,955-
	SUBTOTAL FOR OTHR SER&CHR				60,955					60,955-
60	CNRCTL SVCS	608	MAINT & REP GENERAL	1	2,000				1-	2,000-
	SUBTOTAL FOR CNRCTL SVCS			1	2,000				1-	2,000-
	SUBTOTAL FOR BUDGET CODE 1001			1	70,500				1-	70,500-
BUDGET CODE: 2000 COUNCIL FUNDING										
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,229					1,229-
	SUBTOTAL FOR OTHR SER&CHR				1,229					1,229-
	SUBTOTAL FOR BUDGET CODE 2000				1,229					1,229-
TOTAL FOR				1	71,729				1-	71,729-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
		100	SUPPLIES + MATERIALS - GENERAL		2,500			2,500		
		110	FOOD & FORAGE SUPPLIES		2,700					2,700-
		117	POSTAGE					2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL				5,600			5,400		200-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910		
			400 CONTRACTUAL SERVICES-GENERAL		337		677		340
			402 TELEPHONE & OTHER COMMUNICATNS		340				340-
			412 RENTALS OF MISC.EQUIP		6,443		5,527		916-
			451 NON OVERNIGHT TRVL EXP-GENERAL		460		460		
			499 OTHER EXPENSES - GENERAL		706		706		
	SUBTOTAL FOR OTHR SER&CHR				10,196		9,280		916-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
		615	PRINTING CONTRACTS			1	500	1	500
		624	CLEANING SERVICES	1	1,283	1	3,099		1,816
		684	PROF SERV COMPUTER SERVICES	1	3,300	1	3,100		200-
	SUBTOTAL FOR CNTRCTL SVCS			3	4,713	4	6,829	1	2,116
	SUBTOTAL FOR BUDGET CODE 1000			3	21,509	4	21,509	1	
	TOTAL FOR QUEENS COMMUNITY BOARD # 3			3	21,509	4	21,509	1	
	TOTAL FOR OTHER THAN PERSONAL SERVICES			4	93,238	4	21,509		71,729-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	93,238	2,310	21,509	71,729-
FINANCIAL PLAN SAVINGS APPROPRIATION		93,238		21,509	71,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,009		21,509	70,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,238		21,509	71,729-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		88,857		92,380		3,523
			499 OTHER EXPENSES - GENERAL		2		2		
			SUBTOTAL FOR OTHR SER&CHR		88,859		92,382		3,523
			SUBTOTAL FOR BUDGET CODE 4000		88,859		92,382		3,523
			TOTAL FOR QUEENS COMMUNITY BOARD # 3		88,859		92,382		3,523
			TOTAL FOR RENT		88,859		92,382		3,523

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,857	88,859	92,380	92,382	3,523
FINANCIAL PLAN SAVINGS APPROPRIATION		88,859		92,382	3,523

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	88,859	92,382	3,523
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	88,859	92,382	3,523

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	232,875	5	227,286	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	232,875	5	227,286	5,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,875	227,286	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	232,875	227,286	5,589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,167	182,097	94,690	113,891	68,206-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,097		113,891	68,206-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		180,868		113,891	66,977-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,097		113,891	68,206-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	232,875	5	227,286	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	232,875	5	227,286	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		182,097		113,891	68,206-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,097		113,891	68,206-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	414,972	5	341,177	73,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	414,972	5	341,177	73,795-
FUNDING					
CITY		413,743		341,177	72,566-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		414,972		341,177	73,795-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,986	4	230,501			2,515
		SUBTOTAL FOR F/T SALARIED	4	227,986	4	230,501			2,515
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800			500-
		061 SUPPER MONEY		300					300-
		SUBTOTAL FOR ADD GRS PAY		1,600		800			800-
		SUBTOTAL FOR BUDGET CODE 1000	4	229,586	4	231,301			1,715
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	229,586	4	231,301			1,715
		TOTAL FOR PERSONAL SERVICES	4	229,586	4	231,301			1,715

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	229,586	4	231,301	1,715
FINANCIAL PLAN SAVINGS APPROPRIATION	4	229,586	4	231,301	1,715

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	229,586	231,301	1,715
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	229,586	231,301	1,715

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066	84,066
56086	DISTRICT MANAGER	103,707-103,707	1	103,707	103,707
TOTAL FOR OBJECT 001			3		229,964

POSITION SCHEDULE FOR U/A 001			3		229,964
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		76,655
TOTAL FOR U/A 001			4		306,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,833			7,833-
		101 PRINTING SUPPLIES		8,500			8,500-
		110 FOOD & FORAGE SUPPLIES		1,160			1,160-
		117 POSTAGE		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,493			22,493-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,200			6,200-
		319 SECURITY EQUIPMENT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,200			8,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		700			700-
		499 OTHER EXPENSES - GENERAL		30,007			30,007-
		SUBTOTAL FOR OTHR SER&CHR		32,707			32,707-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,000		1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000		1-	1,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,100			3,100-
		SUBTOTAL FOR FXD MIS CHGS		3,100			3,100-
		SUBTOTAL FOR BUDGET CODE 1001	1	67,500		1-	67,500-
		TOTAL FOR	1	67,500		1-	67,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,708		3,500	208-
		101 PRINTING SUPPLIES		371			371-
		110 FOOD & FORAGE SUPPLIES		150		75	75-
		199 DATA PROCESSING SUPPLIES		2,500		1,500	1,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,729		5,075	1,654-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				500		500
			315 OFFICE EQUIPMENT		562		200		362-
			319 SECURITY EQUIPMENT		500				500-
			332 PURCH DATA PROCESSING EQUIPT				197		197
			SUBTOTAL FOR PROPTY&EQUIP		1,062		1,397		335
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
			400 CONTRACTUAL SERVICES-GENERAL		600		500		100-
			402 TELEPHONE & OTHER COMMUNICATNS				480		480
			412 RENTALS OF MISC.EQUIP		5,400		3,520		1,880-
			451 NON OVERNIGHT TRVL EXP-GENERAL		141				141-
			499 OTHER EXPENSES - GENERAL		3,639				3,639-
			SUBTOTAL FOR OTHR SER&CHR		12,552		7,272		5,280-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	180	1	500		320
			613 DATA PROCESSING EQUIPMENT			1	500	1	500
			615 PRINTING CONTRACTS	1	2,275	1	250		2,025-
			624 CLEANING SERVICES	1	2,000	1	1,800		200-
			684 PROF SERV COMPUTER SERVICES			1	700	1	700
			SUBTOTAL FOR CNTRCTL SVCS	3	4,455	5	3,750	2	705-
			SUBTOTAL FOR BUDGET CODE 1000	3	24,798	5	17,494	2	7,304-
			TOTAL FOR QUEENS COMMUNITY BOARD #4	3	24,798	5	17,494	2	7,304-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	92,298	5	17,494	1	74,804-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,772	92,298	2,772	17,494	74,804-
FINANCIAL PLAN SAVINGS APPROPRIATION		92,298		17,494	74,804-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,298		17,494	74,804-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		92,298		17,494	74,804-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,622		42,622	
	856001	42C HEAT LIGHT & POWER		3,471		3,544	73
		499 OTHER EXPENSES - GENERAL		3		3	
SUBTOTAL FOR OTHR SER&CHR				46,096		46,169	73
SUBTOTAL FOR BUDGET CODE 4000				46,096		46,169	73
TOTAL FOR QUEENS COMMUNITY BOARD #4				46,096		46,169	73
TOTAL FOR RENT AND ENERGY				46,096		46,169	73

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,093	46,096	46,166	46,169	73
FINANCIAL PLAN SAVINGS APPROPRIATION		46,096		46,169	73

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,096		46,169	73
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,096		46,169	73

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	229,586	4	231,301	1,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,586	4	231,301	1,715

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	229,586	231,301	1,715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 229,586 231,301 1,715

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,865	138,394	48,938	63,663	74,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,394		63,663	74,731-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,394		63,663	74,731-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,394		63,663	74,731-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	229,586	4	231,301	1,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,586	4	231,301	1,715
OTPS					
TOTALS FOR OPERATING BUDGET		138,394		63,663	74,731-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,394		63,663	74,731-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	367,980	4	294,964	73,016-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	367,980	4	294,964	73,016-
FUNDING					
CITY		367,980		294,964	73,016-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		367,980		294,964	73,016-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,049	2	158,375			1,326
SUBTOTAL FOR F/T SALARIED			2	157,049	2	158,375			1,326
03 UNSALARIED		031 UNSALARIED		74,423		75,312			889
SUBTOTAL FOR UNSALARIED				74,423		75,312			889
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY				1,300		1,300			
SUBTOTAL FOR BUDGET CODE 1000			2	232,772	2	234,987			2,215
TOTAL FOR QUEENS COMMUNITY BOARD #5			2	232,772	2	234,987			2,215
TOTAL FOR PERSONAL SERVICES			2	232,772	2	234,987			2,215

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,772	2	234,987	2,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,772	2	234,987	2,215

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,772	234,987	2,215
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,772	234,987	2,215

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	59,192- 59,192	1	59,192	59,192
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183	99,183
TOTAL FOR OBJECT 001			2		158,375

POSITION SCHEDULE FOR U/A 001			2		158,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		158,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		497			497-
		SUBTOTAL FOR SUPPLYS&MATL		497			497-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,405			5,405-
		SUBTOTAL FOR PROPTY&EQUIP		5,405			5,405-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		880			880-
		499 OTHER EXPENSES - GENERAL		10,698			10,698-
		SUBTOTAL FOR OTHR SER&CHR		11,578			11,578-
60		CNTRCTL SVCS 619 SECURITY SERVICES		4,650			4,650-
		684 PROF SERV COMPUTER SERVICES	1	3,970		1-	3,970-
		686 PROF SERV OTHER		16,400			16,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,020		1-	25,020-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500		1-	42,500-
		TOTAL FOR	1	42,500		1-	42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		800		800	
		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,460	960
		110 FOOD & FORAGE SUPPLIES		170		200	30
		170 CLEANING SUPPLIES		100		100	
		199 DATA PROCESSING SUPPLIES		340		340	
		SUBTOTAL FOR SUPPLYS&MATL		2,910		3,900	990
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		99			99-
		337 BOOKS-OTHER		114		50	64-
		SUBTOTAL FOR PROPTY&EQUIP		213		50	163-
40	858001	OTHR SER&CHR 40B TELEPHONE & OTHER COMMUNICATNS		3,844		2,884	960-
		400 CONTRACTUAL SERVICES-GENERAL		1,450		1,450	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		549		549			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,180		180			1,000-
		499 OTHER EXPENSES - GENERAL		1,969		936			1,033-
		SUBTOTAL FOR OTHR SER&CHR		8,992		5,999			2,993-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	1,611			
		615 PRINTING CONTRACTS	1	510	1	100			410-
		619 SECURITY SERVICES	1	648	1	648			
		622 TEMPORARY SERVICES	1	5,000			1-		5,000-
		624 CLEANING SERVICES	1	1,500	1	1,500			
		686 PROF SERV OTHER	1	228			1-		228-
		SUBTOTAL FOR CNTRCTL SVCS	6	9,497	4	3,859	2-		5,638-
		SUBTOTAL FOR BUDGET CODE 1000	6	21,612	4	13,808	2-		7,804-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	6	21,612	4	13,808	2-		7,804-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	64,112	4	13,808	3-		50,304-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,644	64,112	3,684	13,808	50,304-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,112		13,808	50,304-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,112		13,808	50,304-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,112		13,808	50,304-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			39,099		40,967	1,868
			856001	42C	HEAT LIGHT & POWER			3,217		3,238	21
				499	OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			42,318		44,207	1,889
					SUBTOTAL FOR BUDGET CODE 4000			42,318		44,207	1,889
					TOTAL FOR QUEENS COMMUNITY BOARD #5			42,318		44,207	1,889
					TOTAL FOR RENT AND ENERGY			42,318		44,207	1,889

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,316	42,318	44,205	44,207	1,889
FINANCIAL PLAN SAVINGS APPROPRIATION		42,318		44,207	1,889

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,318		44,207	1,889
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		42,318		44,207	1,889

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,772	2	234,987	2,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,772	2	234,987	2,215

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,772	234,987	2,215
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,772 234,987 2,215

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,960	106,430	47,889	58,015	48,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,430		58,015	48,415-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,430		58,015	48,415-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,430		58,015	48,415-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,772	2	234,987	2,215
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,772	2	234,987	2,215
OTPS					
TOTALS FOR OPERATING BUDGET		106,430		58,015	48,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,430		58,015	48,415-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	339,202	2	293,002	46,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	339,202	2	293,002	46,200-
FUNDING					
CITY		339,202		293,002	46,200-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,202		293,002	46,200-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,337	2	177,564	5,773-
		SUBTOTAL FOR F/T SALARIED	2	183,337	2	177,564	5,773-
02 OTH SALARIED		021 PART-TIME POSITIONS		52,801		52,985	184
		SUBTOTAL FOR OTH SALARIED		52,801		52,985	184
		SUBTOTAL FOR BUDGET CODE 1000	2	236,138	2	230,549	5,589-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	236,138	2	230,549	5,589-
		TOTAL FOR PERSONAL SERVICES	2	236,138	2	230,549	5,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,138	2	230,549	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,138	2	230,549	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,138	230,549	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,138	230,549	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	65,116- 65,116	1	65,116	65,116
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360	29,360
56086	DISTRICT MANAGER	113,318-113,318	1	113,318	113,318
TOTAL FOR OBJECT 001			3		207,794

POSITION SCHEDULE FOR U/A 001			3		207,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-69,265
TOTAL FOR U/A 001			2		138,529

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000					5,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		32,500					32,500-
		SUBTOTAL FOR OTHR SER&CHR		32,500					32,500-
		SUBTOTAL FOR BUDGET CODE 1001		42,500					42,500-
		TOTAL FOR		42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,200		2,000			800
		101 PRINTING SUPPLIES		900		1,000			100
		110 FOOD & FORAGE SUPPLIES		200		100			100-
		117 POSTAGE				3,006			3,006
		199 DATA PROCESSING SUPPLIES				1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		2,300		7,106			4,806
30		PROPTY&EQUIP 314 OFFICE FURITURE		1,000					1,000-
		319 SECURITY EQUIPMENT		700		600			100-
		332 PURCH DATA PROCESSING EQUIPT		3,618					3,618-
		337 BOOKS-OTHER				200			200
		SUBTOTAL FOR PROPTY&EQUIP		5,318		800			4,518-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890			
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500			
		412 RENTALS OF MISC.EQUIP		950		750			200-
		431 LEASING OF MISC EQUIP		698		4,000			3,302
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		5,238		8,340			3,102

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	4,748	2	2,000		2,748-
		684 PROF SERV COMPUTER SERVICES	1	642			1-	642-
		SUBTOTAL FOR CNTRCTL SVCS	3	5,390	2	2,000	1-	3,390-
		SUBTOTAL FOR BUDGET CODE 1000	3	18,246	2	18,246	1-	
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	18,246	2	18,246	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,746	2	18,246	1-	42,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	60,746	1,890	18,246	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,746		18,246	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,746		18,246	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,746		18,246	42,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	56,733		56,733		
			856001	42C HEAT LIGHT & POWER	808		846		38
			499	OTHER EXPENSES - GENERAL	2		2		
			SUBTOTAL FOR OTHR SER&CHR		57,543		57,581		38
			SUBTOTAL FOR BUDGET CODE 4000		57,543		57,581		38
			TOTAL FOR QUEENS COMMUNITY BOARD #6		57,543		57,581		38
			TOTAL FOR RENT AND ENERGY		57,543		57,581		38

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,541	57,543	57,579	57,581	38
FINANCIAL PLAN SAVINGS APPROPRIATION		57,543		57,581	38

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	57,543	57,581	38
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,543	57,581	38

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,138	2	230,549	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,138	2	230,549	5,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,138	230,549	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,138 230,549 5,589-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,431	118,289	59,469	75,827	42,462-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,289		75,827	42,462-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		118,289		75,827	42,462-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		118,289		75,827	42,462-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	236,138	2	230,549	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,138	2	230,549	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		118,289		75,827	42,462-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,289		75,827	42,462-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	354,427	2	306,376	48,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	354,427	2	306,376	48,051-
FUNDING					
CITY		354,427		306,376	48,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		354,427		306,376	48,051-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,729	2	182,040	5,689-
		SUBTOTAL FOR F/T SALARIED	2	187,729	2	182,040	5,689-
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507	
		SUBTOTAL FOR OTH SALARIED		40,507		40,507	
03 UNSALARIED		031 UNSALARIED		645		745	100
		SUBTOTAL FOR UNSALARIED		645		745	100
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,329		10,068	7,739
		SUBTOTAL FOR AMT TO SCHED		2,329		10,068	7,739
		SUBTOTAL FOR BUDGET CODE 1000	2	231,210	2	233,360	2,150
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	231,210	2	233,360	2,150
		TOTAL FOR PERSONAL SERVICES	2	231,210	2	233,360	2,150

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,210	2	233,360	2,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,210	2	233,360	2,150

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		231,210		233,360	2,150
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		231,210		233,360	2,150

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,539- 47,539	1	47,539	47,539
56086	DISTRICT MANAGER	91,557- 91,557	1	91,557	91,557
TOTAL FOR OBJECT 001			2		139,096

POSITION SCHEDULE FOR U/A 001			2		139,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		139,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		20,000			20,000-
		169 MAINTENANCE SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000			23,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000			4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		417 ADVERTISING		1,000			1,000-
		499 OTHER EXPENSES - GENERAL		9,500			9,500-
		SUBTOTAL FOR OTHR SER&CHR		11,500			11,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000			4,000-
		SUBTOTAL FOR BUDGET CODE 1001		42,500			42,500-
		TOTAL FOR		42,500			42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,100		3,000	7,100-
		101 PRINTING SUPPLIES		1,200			1,200-
		117 POSTAGE		800		2,000	1,200
		SUBTOTAL FOR SUPPLYS&MATL		12,100		5,000	7,100-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,100			1,100-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		1,200		100	1,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		800		550	250-
		402 TELEPHONE & OTHER COMMUNICATNS		500			500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412	RENTALS OF MISC.EQUIP		1,788		2,280		492
		417	ADVERTISING		200				200-
		SUBTOTAL FOR OTHR SER&CHR			5,429		4,971		458-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	700	1	752		52
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,745	1	2,112		633-
		615	PRINTING CONTRACTS	1	1,000	1	1,500		500
		684	PROF SERV COMPUTER SERVICES	1		1	1,000	1	1,000
		SUBTOTAL FOR CNTRCTL SVCS		3	4,445	4	5,364	1	919
		SUBTOTAL FOR BUDGET CODE 1000		3	23,174	4	15,435	1	7,739-
		TOTAL FOR QUEENS COMMUNITY BOARD #7		3	23,174	4	15,435	1	7,739-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	65,674	4	15,435	1	50,239-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	65,674	2,141	15,435	50,239-
FINANCIAL PLAN SAVINGS APPROPRIATION		65,674		15,435	50,239-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,674		15,435	50,239-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,674		15,435	50,239-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		97,751		97,751	
	856001	42C HEAT LIGHT & POWER		5,416		4,590	826-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				103,169		102,343	826-
SUBTOTAL FOR BUDGET CODE 4000				103,169		102,343	826-
TOTAL FOR QUEENS COMMUNITY BOARD #7				103,169		102,343	826-
TOTAL FOR RENT				103,169		102,343	826-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,167	103,169	102,341	102,343	826-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,169		102,343	826-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	103,169	102,343	826-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	103,169	102,343	826-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,210	2	233,360	2,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,210	2	233,360	2,150

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	231,210	233,360	2,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 231,210 233,360 2,150

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,308	168,843	104,482	117,778	51,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,843		117,778	51,065-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	168,843	117,778	51,065-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	168,843	117,778	51,065-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	231,210	2	233,360	2,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,210	2	233,360	2,150
OTPS					
TOTALS FOR OPERATING BUDGET		168,843		117,778	51,065-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,843		117,778	51,065-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	400,053	2	351,138	48,915-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	400,053	2	351,138	48,915-
FUNDING					
CITY		400,053		351,138	48,915-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		400,053		351,138	48,915-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,573	3	212,984			5,589-
SUBTOTAL FOR F/T SALARIED			3	218,573	3	212,984			5,589-
02 OTH SALARIED		021 PART-TIME POSITIONS		21,196		21,196			
SUBTOTAL FOR OTH SALARIED				21,196		21,196			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587			
SUBTOTAL FOR AMT TO SCHED				4,587		4,587			
SUBTOTAL FOR BUDGET CODE 1000			3	244,356	3	238,767			5,589-
TOTAL FOR QUEENS COMMUNITY BOARD #8			3	244,356	3	238,767			5,589-
TOTAL FOR PERSONAL SERVICES			3	244,356	3	238,767			5,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,356	3	238,767	5,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	244,356	3	238,767	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,356	238,767	5,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	244,356	238,767	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,965- 39,965	1	39,965	39,965
56057	COMMUNITY ASSOCIATE	49,463- 49,463	1	49,463	49,463
56086	DISTRICT MANAGER	126,801-126,801	1	126,801	126,801
	TOTAL FOR OBJECT 001		3		216,229

	POSITION SCHEDULE FOR U/A 001		3	216,229
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
	TOTAL FOR U/A 001		3	216,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		149			149-
		319 SECURITY EQUIPMENT		540			540-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		255			255-
		SUBTOTAL FOR PROPTY&EQUIP		5,944			5,944-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,400			2,400-
		417 ADVERTISING		3,000			3,000-
		499 OTHER EXPENSES - GENERAL		25,656			25,656-
		SUBTOTAL FOR OTHR SER&CHR		31,056			31,056-
60 CNTRCTL SVCS		624 CLEANING SERVICES		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 1001		42,500			42,500-
		TOTAL FOR		42,500			42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,309		2,500	809-
		SUBTOTAL FOR SUPPLYS&MATL		3,309		2,500	809-
30 PROPTY&EQUIP		337 BOOKS-OTHER		33		30	3-
		SUBTOTAL FOR PROPTY&EQUIP		33		30	3-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983	
		400 CONTRACTUAL SERVICES-GENERAL				1,375	1,375
		412 RENTALS OF MISC.EQUIP		480		480	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,397		1,500	103

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				3,860		5,338		1,478
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,926			1-	1,926-
		624 CLEANING SERVICES	1	900	1	1,560		660
SUBTOTAL FOR CNTRCTL SVCS			2	2,826	1	1,560	1-	1,266-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL				600		600
SUBTOTAL FOR FXD MIS CHGS						600		600
SUBTOTAL FOR BUDGET CODE 1000			2	10,028	1	10,028	1-	
TOTAL FOR QUEENS COMMUNITY BOARD #8			2	10,028	1	10,028	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	52,528	1	10,028	1-	42,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	52,528	1,983	10,028	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		52,528		10,028	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,528		10,028	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,528		10,028	42,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		77,719		77,956	237
	856001	42C HEAT LIGHT & POWER		6,706		6,881	175
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				84,427		84,839	412
SUBTOTAL FOR BUDGET CODE 4000				84,427		84,839	412
TOTAL FOR QUEENS COMMUNITY BOARD #8				84,427		84,839	412
TOTAL FOR RENT				84,427		84,839	412

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,425	84,427	84,837	84,839	412
FINANCIAL PLAN SAVINGS APPROPRIATION		84,427		84,839	412

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,427	84,839	412
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	84,427	84,839	412

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,356	3	238,767	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,356	3	238,767	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	244,356	238,767	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,356	238,767	5,589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,408	136,955	86,820	94,867	42,088-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,955		94,867	42,088-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		136,955		94,867	42,088-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,955		94,867	42,088-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	244,356	3	238,767	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,356	3	238,767	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		136,955		94,867	42,088-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,955		94,867	42,088-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	381,311	3	333,634	47,677-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	381,311	3	333,634	47,677-
FUNDING					
CITY		381,311		333,634	47,677-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		381,311		333,634	47,677-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	234,724	3	228,944			5,780-
		SUBTOTAL FOR F/T SALARIED	3	234,724	3	228,944			5,780-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,239		1,430			191
		SUBTOTAL FOR OTH SALARIED		1,239		1,430			191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
		SUBTOTAL FOR ADD GRS PAY		800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
		SUBTOTAL FOR AMT TO SCHED		1,915		1,915			
		SUBTOTAL FOR BUDGET CODE 1000	3	238,678	3	233,089			5,589-
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	238,678	3	233,089			5,589-
		TOTAL FOR PERSONAL SERVICES	3	238,678	3	233,089			5,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	238,678	3	233,089	5,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	238,678	3	233,089	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	238,678	233,089	5,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	238,678	233,089	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,544- 39,544	1	39,544	39,544
56057	COMMUNITY ASSOCIATE	47,436- 47,436	1	47,436	47,436
56086	DISTRICT MANAGER	71,585- 71,585	1	71,585	71,585
	TOTAL FOR OBJECT 001		3		158,565

	POSITION SCHEDULE FOR U/A 001		3		158,565
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		158,565

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		11					11-
		314 OFFICE FURITURE		3,331					3,331-
		332 PURCH DATA PROCESSING EQUIPT		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,342					5,342-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		1,716					1,716-
		499 OTHER EXPENSES - GENERAL		29,442					29,442-
		SUBTOTAL FOR OTHR SER&CHR		31,158					31,158-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	1	6,000				1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	6,000				1-	6,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500				1-	42,500-
		TOTAL FOR	1	42,500				1-	42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,010		2,000			990
		101 PRINTING SUPPLIES		200		200			
		110 FOOD & FORAGE SUPPLIES		1,168		75			1,093-
		117 POSTAGE		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		4,378		4,275			103-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		70					70-
		SUBTOTAL FOR PROPTY&EQUIP		70					70-
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615			
		412 RENTALS OF MISC.EQUIP		700		700			
		431 LEASING OF MISC EQUIP		5,391		4,896			495-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000			1,000
		SUBTOTAL FOR OTHR SER&CHR		9,706		10,211			505
60		CNTRCTL SVCS							
		624 CLEANING SERVICES	1	1,052	1	720			332-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,552	2	1,220	332-
		SUBTOTAL FOR BUDGET CODE 1000	2	15,706	2	15,706	
		TOTAL FOR QUEENS COMMUNITY BOARD #9	2	15,706	2	15,706	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	58,206	2	15,706	1- 42,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	58,206	3,615	15,706	42,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,206		15,706	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		58,206		15,706	42,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,206		15,706	42,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	3,079			3,290		211
		SUBTOTAL FOR OTHR SER&CHR			3,079			3,290		211
		SUBTOTAL FOR BUDGET CODE 4000			3,079			3,290		211
		TOTAL FOR QUEENS COMMUNITY BOARD #9			3,079			3,290		211
		TOTAL FOR RENT AND ENERGY			3,079			3,290		211

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,079	3,079	3,290	3,290	211
FINANCIAL PLAN SAVINGS APPROPRIATION		3,079		3,290	211

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,079		3,290	211
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,079		3,290	211

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	238,678	3	233,089	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,678	3	233,089	5,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	238,678	233,089	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	238,678	233,089	5,589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,694	61,285	6,905	18,996	42,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,285		18,996	42,289-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,285		18,996	42,289-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,285		18,996	42,289-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	238,678	3	233,089	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	238,678	3	233,089	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		61,285		18,996	42,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,285		18,996	42,289-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	299,963	3	252,085	47,878-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	299,963	3	252,085	47,878-
FUNDING					
CITY		299,963		252,085	47,878-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,963		252,085	47,878-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,219	3	206,982	26,763
		SUBTOTAL FOR F/T SALARIED	3	180,219	3	206,982	26,763
03 UNSALARIED		031 UNSALARIED		24,550		24,603	53
		SUBTOTAL FOR UNSALARIED		24,550		24,603	53
		SUBTOTAL FOR BUDGET CODE 1000	3	204,769	3	231,585	26,816
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	204,769	3	231,585	26,816
		TOTAL FOR PERSONAL SERVICES	3	204,769	3	231,585	26,816

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,769	3	231,585	26,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,769	3	231,585	26,816

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,769	231,585	26,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,769	231,585	26,816

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,217- 62,217	1	62,217	62,217
56086	DISTRICT MANAGER	101,134-101,134	1	101,134	101,134
TOTAL FOR OBJECT 001			2		163,351

POSITION SCHEDULE FOR U/A 001			2		163,351
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		81,676
TOTAL FOR U/A 001			3		245,027

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT			12,000-
		SUBTOTAL FOR PROPTY&EQUIP					12,000-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			26,000-
		SUBTOTAL FOR OTHR SER&CHR					26,000-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL			4,500-
		SUBTOTAL FOR CNTRCTL SVCS					4,500-
		SUBTOTAL FOR BUDGET CODE 1001					42,500-
		TOTAL FOR					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,900	7,100-
				110 FOOD & FORAGE SUPPLIES		100	600-
				117 POSTAGE		1,600	
				199 DATA PROCESSING SUPPLIES		1,600	5,000-
		SUBTOTAL FOR SUPPLYS&MATL				7,200	12,700-
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,200	
		SUBTOTAL FOR PROPTY&EQUIP				1,200	
40	858001	OTHR SER&CHR		40B TELEPHONE & OTHER COMMUNICATNS		2,040	1,000-
				400 CONTRACTUAL SERVICES-GENERAL		750	4,500-
				417 ADVERTISING			4,655-
				451 NON OVERNIGHT TRVL EXP-GENERAL		106	800-
		SUBTOTAL FOR OTHR SER&CHR				2,896	10,955-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL	1	250	750-
				612 OFFICE EQUIPMENT MAINTENANCE	2	2,500	
				615 PRINTING CONTRACTS	1	500	8,000-
				624 CLEANING SERVICES	1	264	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	6	14,664	6	5,914	8,750-
		SUBTOTAL FOR BUDGET CODE 1000	6	49,615	6	17,210	32,405-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	49,615	6	17,210	32,405-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	92,115	6	17,210	74,905-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,040	92,115	2,040	17,210	74,905-
FINANCIAL PLAN SAVINGS APPROPRIATION		92,115		17,210	74,905-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,115		17,210	74,905-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		92,115		17,210	74,905-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,776		46,476		5,700
		856001	42C HEAT LIGHT & POWER		3,494		3,237		257-
			423 HEAT LIGHT & POWER		4,200		4,200		
			499 OTHER EXPENSES - GENERAL		2		2		
			SUBTOTAL FOR OTHR SER&CHR		48,472		53,915		5,443
			SUBTOTAL FOR BUDGET CODE 4000		48,472		53,915		5,443
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		48,472		53,915		5,443
			TOTAL FOR RENT		48,472		53,915		5,443

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,270	48,472	49,713	53,915	5,443
FINANCIAL PLAN SAVINGS APPROPRIATION		48,472		53,915	5,443

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	48,472	53,915	5,443
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	48,472	53,915	5,443

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,769	3	231,585	26,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,769	3	231,585	26,816

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,769	231,585	26,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,769	231,585	26,816
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,310	140,587	51,753	71,125	69,462-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,587		71,125	69,462-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		140,587		71,125	69,462-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		140,587		71,125	69,462-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	204,769	3	231,585	26,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,769	3	231,585	26,816
OTPS					
TOTALS FOR OPERATING BUDGET		140,587		71,125	69,462-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,587		71,125	69,462-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	345,356	3	302,710	42,646-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	345,356	3	302,710	42,646-
FUNDING					
CITY		345,356		302,710	42,646-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,356		302,710	42,646-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,657	2	170,518	5,861
		SUBTOTAL FOR F/T SALARIED	2	164,657	2	170,518	5,861
02 OTH SALARIED		021 PART-TIME POSITIONS		52,400		59,625	7,225
		SUBTOTAL FOR OTH SALARIED		52,400		59,625	7,225
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800	500-
		SUBTOTAL FOR ADD GRS PAY		1,300		800	500-
		SUBTOTAL FOR BUDGET CODE 1000	2	218,357	2	230,943	12,586
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	218,357	2	230,943	12,586
		TOTAL FOR PERSONAL SERVICES	2	218,357	2	230,943	12,586

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,357	2	230,943	12,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,357	2	230,943	12,586

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,357	230,943	12,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,357	230,943	12,586

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,051- 70,051	1	70,051	70,051
56086	DISTRICT MANAGER	82,144- 82,144	1	82,144	82,144
TOTAL FOR OBJECT 001			2		152,195

POSITION SCHEDULE FOR U/A 001			2		152,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		152,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		100			100-
		170 CLEANING SUPPLIES		700			700-
		199 DATA PROCESSING SUPPLIES		2,200			2,200-
		SUBTOTAL FOR SUPPLYS&MATL		3,000			3,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,400			2,400-
		332 PURCH DATA PROCESSING EQUIPT		3,700			3,700-
		SUBTOTAL FOR PROPTY&EQUIP		6,100			6,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,779			2,779-
		499 OTHER EXPENSES - GENERAL		20,631			20,631-
		SUBTOTAL FOR OTHR SER&CHR		23,410			23,410-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,990		1-	9,990-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,990		1-	9,990-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500		1-	42,500-
		TOTAL FOR	1	42,500		1-	42,500-

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11

BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,353	2,074		3,279-
		101 PRINTING SUPPLIES		100			100-
		110 FOOD & FORAGE SUPPLIES		100	100		
		117 POSTAGE		2,000	2,000		
		199 DATA PROCESSING SUPPLIES		2,000	500		1,500-
		SUBTOTAL FOR SUPPLYS&MATL		9,553	4,674		4,879-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200			200-
		314 OFFICE FURITURE		2,000			2,000-
		315 OFFICE EQUIPMENT		300			300-
		319 SECURITY EQUIPMENT		550	550		
		332 PURCH DATA PROCESSING EQUIPT		1,000	500		500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		5,050		1,050		4,000-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,221		2,221		
		400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		431	LEASING OF MISC EQUIP		5,803		5,303		500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		12,024		8,524		3,500-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			1	504	1	504
		612	OFFICE EQUIPMENT MAINTENANCE	1	665			1-	665-
		613	DATA PROCESSING EQUIPMENT	1	200	1	200		
		624	CLEANING SERVICES	2	7,835	2	2,600		5,235-
		684	PROF SERV COMPUTER SERVICES	1	600	1	300		300-
			SUBTOTAL FOR CNTRCTL SVCS	5	9,300	5	3,604		5,696-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
			SUBTOTAL FOR BUDGET CODE 1000	5	36,027	5	17,852		18,175-
			TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	36,027	5	17,852		18,175-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	78,527	5	17,852	1-	60,675-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	78,527	2,221	17,852	60,675-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,527		17,852	60,675-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,527		17,852	60,675-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,527		17,852	60,675-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		73,913		74,113	200
	856001	42C HEAT LIGHT & POWER		10,196		6,750	3,446-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				84,111		80,865	3,246-
SUBTOTAL FOR BUDGET CODE 4000				84,111		80,865	3,246-
TOTAL FOR QUEENS COMMUNITY BOARD # 11				84,111		80,865	3,246-
TOTAL FOR RENT				84,111		80,865	3,246-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,109	84,111	80,863	80,865	3,246-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,111		80,865	3,246-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	84,111	80,865	3,246-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	84,111	80,865	3,246-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,357	2	230,943	12,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,357	2	230,943	12,586

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,357	230,943	12,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	218,357	230,943	12,586
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,109	162,638	83,084	98,717	63,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,638		98,717	63,921-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		162,638		98,717	63,921-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		162,638		98,717	63,921-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	218,357	2	230,943	12,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,357	2	230,943	12,586
OTPS					
TOTALS FOR OPERATING BUDGET		162,638		98,717	63,921-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,638		98,717	63,921-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	380,995	2	329,660	51,335-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	380,995	2	329,660	51,335-
FUNDING					
CITY		380,995		329,660	51,335-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,995		329,660	51,335-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,492	3	214,657	3,165
		SUBTOTAL FOR F/T SALARIED	3	211,492	3	214,657	3,165
02 OTH SALARIED		021 PART-TIME POSITIONS		14,801		14,992	191
		SUBTOTAL FOR OTH SALARIED		14,801		14,992	191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	227,093	3	230,449	3,356
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	227,093	3	230,449	3,356
		TOTAL FOR PERSONAL SERVICES	3	227,093	3	230,449	3,356

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,093	3	230,449	3,356
FINANCIAL PLAN SAVINGS APPROPRIATION	3	227,093	3	230,449	3,356

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,093	230,449	3,356
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	227,093	230,449	3,356

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		37,398- 41,021	2	39,210	78,419
56086 DISTRICT MANAGER		119,471-119,471	1	119,471	119,471
	TOTAL FOR OBJECT 001		3		197,890

	POSITION SCHEDULE FOR U/A 001		3		197,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		197,890

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				42,500-	
		SUBTOTAL FOR OTHR SER&CHR			42,500			42,500-	
		SUBTOTAL FOR BUDGET CODE 1001			42,500			42,500-	
		TOTAL FOR			42,500			42,500-	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	10,513		4,513	6,000-	
			117	POSTAGE	1,832			1,832-	
		SUBTOTAL FOR SUPPLYS&MATL			12,345		4,513	7,832-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1,713		600	1,113-	
		SUBTOTAL FOR PROPTY&EQUIP			1,713		600	1,113-	
40		OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS	2,513		2,513		
			412	RENTALS OF MISC.EQUIP	6,000		6,000		
			417	ADVERTISING	600		600		
			451	NON OVERNIGHT TRVL EXP-GENERAL	600		600		
		SUBTOTAL FOR OTHR SER&CHR			9,713		9,713		
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	500	1	500	
			624	CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS			2	3,520	2	3,520	
		SUBTOTAL FOR BUDGET CODE 1000			2	27,291	2	18,346	8,945-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12			2	27,291	2	18,346	8,945-
		TOTAL FOR OTHER THAN PERSONAL SERVICES			2	69,791	2	18,346	51,445-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	69,791	2,513	18,346	51,445-
FINANCIAL PLAN SAVINGS APPROPRIATION		69,791		18,346	51,445-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,791		18,346	51,445-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		69,791		18,346	51,445-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		59,738		60,923	1,185
	856001	42C HEAT LIGHT & POWER		3,133		2,873	260-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				62,873		63,798	925
SUBTOTAL FOR BUDGET CODE 4000				62,873		63,798	925
TOTAL FOR QUEENS COMMUNITY BOARD # 12				62,873		63,798	925
TOTAL FOR RENT AND ENERGY				62,873		63,798	925

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,871	62,873	63,796	63,798	925
FINANCIAL PLAN SAVINGS APPROPRIATION		62,873		63,798	925

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,873		63,798	925
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,873		63,798	925

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,093	3	230,449	3,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,093	3	230,449	3,356

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,093	230,449	3,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,093	230,449	3,356
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,384	132,664	66,309	82,144	50,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,664		82,144	50,520-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		132,664		82,144	50,520-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		132,664		82,144	50,520-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,093	3	230,449	3,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,093	3	230,449	3,356
OTPS					
TOTALS FOR OPERATING BUDGET		132,664		82,144	50,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,664		82,144	50,520-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,757	3	312,593	47,164-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,757	3	312,593	47,164-
FUNDING					
CITY		359,757		312,593	47,164-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,757		312,593	47,164-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	210,000	2	179,158	30,842-
		SUBTOTAL FOR F/T SALARIED	2	210,000	2	179,158	30,842-
02 OTH SALARIED		021 PART-TIME POSITIONS				31,705	31,705
		SUBTOTAL FOR OTH SALARIED				31,705	31,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		061 SUPPER MONEY		250			250-
		SUBTOTAL FOR ADD GRS PAY		250		800	550
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		17,725		12,155	5,570-
		SUBTOTAL FOR AMT TO SCHED		17,725		12,155	5,570-
		SUBTOTAL FOR BUDGET CODE 1000	2	227,975	2	223,818	4,157-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	227,975	2	223,818	4,157-
		TOTAL FOR PERSONAL SERVICES	2	227,975	2	223,818	4,157-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,975	2	223,818	4,157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,975	2	223,818	4,157-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,975	223,818	4,157-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,975	223,818	4,157-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,200- 41,200	1	41,200	41,200
56058	COMMUNITY COORDINATOR	71,450- 71,450	1	71,450	71,450
56086	DISTRICT MANAGER	111,168-111,168	1	111,168	111,168
TOTAL FOR OBJECT 001			3		223,818

POSITION SCHEDULE FOR U/A 001			3		223,818
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-74,606
TOTAL FOR U/A 001			2		149,212

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,000-
		SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			8,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,000		8,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			2,000-
			499	OTHER EXPENSES - GENERAL			17,500-
		SUBTOTAL FOR OTHR SER&CHR			19,500		19,500-
60		CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT			4,000-
			684	PROF SERV COMPUTER SERVICES			4,000-
		SUBTOTAL FOR CNTRCTL SVCS			8,000		8,000-
		SUBTOTAL FOR BUDGET CODE 1001			42,500		42,500-
		TOTAL FOR			42,500		42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,545	
			101	PRINTING SUPPLIES		1,800	
			117	POSTAGE		100	1,900
		SUBTOTAL FOR SUPPLYS&MATL			5,445	7,345	1,900
30		PROPTY&EQUIP	314	OFFICE FURITURE		425	
			315	OFFICE EQUIPMENT		398	
			319	SECURITY EQUIPMENT		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,823	1,823	
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		449	2,474
				400 CONTRACTUAL SERVICES-GENERAL		6,000	1,432-
				412 RENTALS OF MISC.EQUIP		1,125	
				451 NON OVERNIGHT TRVL EXP-GENERAL		1,400	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL					2,093	2,093
		SUBTOTAL FOR OTHR SER&CHR		8,974			12,109	3,135
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,374			1-	4,374-
		624 CLEANING SERVICES	1	3,693	1	1,600		2,093-
		684 PROF SERV COMPUTER SERVICES	1	2,100	1	2,100		
		SUBTOTAL FOR CNTRCTL SVCS	3	10,167	2	3,700	1-	6,467-
		SUBTOTAL FOR BUDGET CODE 1000	3	26,409	2	24,977	1-	1,432-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	26,409	2	24,977	1-	1,432-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	68,909	2	24,977	1-	43,932-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	68,909	2,923	24,977	43,932-
FINANCIAL PLAN SAVINGS APPROPRIATION		68,909		24,977	43,932-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		68,909		24,977	43,932-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,909		24,977	43,932-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		41,616		41,916	300
	856001	42C HEAT LIGHT & POWER		4,717		4,578	139-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				46,335		46,496	161
SUBTOTAL FOR BUDGET CODE 4000				46,335		46,496	161
TOTAL FOR QUEENS COMMUNITY BOARD #13				46,335		46,496	161
TOTAL FOR RENT				46,335		46,496	161

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,333	46,335	46,494	46,496	161
FINANCIAL PLAN SAVINGS APPROPRIATION		46,335		46,496	161

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,335	46,496	161
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,335	46,496	161

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,975	2	223,818	4,157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,975	2	223,818	4,157-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,975	223,818	4,157-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	227,975	223,818	4,157-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,782	115,244	49,417	71,473	43,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,244		71,473	43,771-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,244		71,473	43,771-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		115,244		71,473	43,771-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	227,975	2	223,818	4,157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,975	2	223,818	4,157-
OTPS					
TOTALS FOR OPERATING BUDGET		115,244		71,473	43,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,244		71,473	43,771-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	343,219	2	295,291	47,928-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	343,219	2	295,291	47,928-
FUNDING					
CITY		343,219		295,291	47,928-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,219		295,291	47,928-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	218,089	2	219,790	1,701
		SUBTOTAL FOR F/T SALARIED	2	218,089	2	219,790	1,701
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539	
		SUBTOTAL FOR OTH SALARIED		13,539		13,539	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366	
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 1000	2	237,794	2	239,495	1,701
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	237,794	2	239,495	1,701
		TOTAL FOR PERSONAL SERVICES	2	237,794	2	239,495	1,701

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,794	2	239,495	1,701
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,794	2	239,495	1,701

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,794	239,495	1,701
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,794	239,495	1,701

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910	137,910
TOTAL FOR OBJECT 001			2		213,962

POSITION SCHEDULE FOR U/A 001			2		213,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		213,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000					25,000-
30		PROPTY&EQUIP 314 OFFICE FURITURE		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		7,500					7,500-
		SUBTOTAL FOR OTHR SER&CHR		7,500					7,500-
		SUBTOTAL FOR BUDGET CODE 1001		42,500					42,500-
		TOTAL FOR		42,500					42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000		3,000			3,000-
		101 PRINTING SUPPLIES		18		345			327
		110 FOOD & FORAGE SUPPLIES		1,760		260			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		7,778		3,605			4,173-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				740			740
		332 PURCH DATA PROCESSING EQUIPT		132					132-
		337 BOOKS-OTHER				510			510
		SUBTOTAL FOR PROPTY&EQUIP		132		1,250			1,118
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345			
		402 TELEPHONE & OTHER COMMUNICATNS		222					222-
		412 RENTALS OF MISC.EQUIP		4,567					4,567-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		100			300-
		SUBTOTAL FOR OTHR SER&CHR		8,534		3,445			5,089-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			1	500	1		500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1		500

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		146			500		354
		SUBTOTAL FOR FXD MIS CHGS		146			500		354
		SUBTOTAL FOR BUDGET CODE 1000		16,590	1		9,300	1	7,290-
		TOTAL FOR QUEENS COMMUNITY BOARD #14		16,590	1		9,300	1	7,290-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		59,090	1		9,300	1	49,790-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	59,090	3,345	9,300	49,790-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,090		9,300	49,790-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		59,090		9,300	49,790-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,090		9,300	49,790-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		28,295	28,295	
			856001	42C HEAT LIGHT & POWER		3,742	3,500	242-
				499 OTHER EXPENSES - GENERAL		2	2	
				SUBTOTAL FOR OTHR SER&CHR		32,039	31,797	242-
				SUBTOTAL FOR BUDGET CODE 4000		32,039	31,797	242-
				TOTAL FOR QUEENS COMMUNITY BOARD #14		32,039	31,797	242-
				TOTAL FOR RENT AND ENERGY		32,039	31,797	242-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,037	32,039	31,795	31,797	242-
FINANCIAL PLAN SAVINGS APPROPRIATION		32,039		31,797	242-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,039		31,797	242-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		32,039		31,797	242-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,794	2	239,495	1,701
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,794	2	239,495	1,701

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,794	239,495	1,701
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 237,794 239,495 1,701

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,382	91,129	35,140	41,097	50,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,129		41,097	50,032-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,129		41,097	50,032-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,129		41,097	50,032-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	237,794	2	239,495	1,701
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,794	2	239,495	1,701
OTPS					
TOTALS FOR OPERATING BUDGET		91,129		41,097	50,032-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,129		41,097	50,032-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	328,923	2	280,592	48,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	328,923	2	280,592	48,331-
FUNDING					
CITY		328,923		280,592	48,331-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		328,923		280,592	48,331-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,606	3	237,108	3,498-
		SUBTOTAL FOR F/T SALARIED	3	240,606	3	237,108	3,498-
03 UNSALARIED		031 UNSALARIED		3,302		3,302	
		SUBTOTAL FOR UNSALARIED		3,302		3,302	
		SUBTOTAL FOR BUDGET CODE 1000	3	243,908	3	240,410	3,498-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	3	243,908	3	240,410	3,498-
		TOTAL FOR PERSONAL SERVICES	3	243,908	3	240,410	3,498-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,908	3	240,410	3,498-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	243,908	3	240,410	3,498-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,908	240,410	3,498-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	243,908	240,410	3,498-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY21					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255	63,255
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56086	DISTRICT MANAGER	133,081-133,081	1	133,081	133,081
TOTAL FOR OBJECT 001			3		240,419

POSITION SCHEDULE FOR U/A 001			3		240,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		240,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			5,623					5,623-
		332 PURCH DATA PROCESSING EQUIPT			244					244-
		337 BOOKS-OTHER			2,737					2,737-
		SUBTOTAL FOR PROPTY&EQUIP			8,604					8,604-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	700					700-
		499 OTHER EXPENSES - GENERAL			996					996-
		SUBTOTAL FOR OTHR SER&CHR			1,696					1,696-
60		CNRCTL SVCS		684 PROF SERV COMPUTER SERVICES	13,200				1-	13,200-
				686 PROF SERV OTHER	19,000				1-	19,000-
		SUBTOTAL FOR CNRCTL SVCS			32,200				2-	32,200-
		SUBTOTAL FOR BUDGET CODE 1001			42,500				2-	42,500-
		TOTAL FOR			42,500				2-	42,500-

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1

BUDGET CODE: 1000 OPERATIONS

10		SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL	50					50-
			856001	10X SUPPLIES + MATERIALS - GENERAL	300			300		
				100 SUPPLIES + MATERIALS - GENERAL	3,494			2,239		1,255-
				101 PRINTING SUPPLIES				146		146
				105 AUTOMOTIVE SUPPLIES & MATERIAL				50		50
				106 MOTOR VEHICLE FUEL				700		700
				110 FOOD & FORAGE SUPPLIES	64			15		49-
				170 CLEANING SUPPLIES	600					600-
				199 DATA PROCESSING SUPPLIES	476			60		416-
		SUBTOTAL FOR SUPPLYS&MATL			4,984			3,510		1,474-
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT	170			300		130
				319 SECURITY EQUIPMENT	264			156		108-
				337 BOOKS-OTHER	33			360		327
		SUBTOTAL FOR PROPTY&EQUIP			467			816		349

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256		
			402 TELEPHONE & OTHER COMMUNICATNS		838		700		138-
			403 OFFICE SERVICES		48		64		16
			412 RENTALS OF MISC.EQUIP		1,357		189		1,168-
			431 LEASING OF MISC EQUIP		360		451		91
			451 NON OVERNIGHT TRVL EXP-GENERAL		26		100		74
			SUBTOTAL FOR OTHR SER&CHR		4,885		3,760		1,125-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	50	1	50
			613 DATA PROCESSING EQUIPMENT			2	50	2	50
			615 PRINTING CONTRACTS	1	140			1-	140-
			624 CLEANING SERVICES			1	199	1	199
			SUBTOTAL FOR CNTRCTL SVCS	1	140	4	299	3	159
			SUBTOTAL FOR BUDGET CODE 1000	1	10,476	4	8,385	3	2,091-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #1	1	10,476	4	8,385	3	2,091-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	52,976	4	8,385	1	44,591-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,306	52,976	2,556	8,385	44,591-
FINANCIAL PLAN SAVINGS APPROPRIATION		52,976		8,385	44,591-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		52,976		8,385	44,591-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		52,976		8,385	44,591-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,543		103,400	36,857
	856001	42C HEAT LIGHT & POWER		7,482		7,439	43-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		74,028		110,842	36,814
		SUBTOTAL FOR BUDGET CODE 4000		74,028		110,842	36,814
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		74,028		110,842	36,814
		TOTAL FOR RENT AND ENERGY		74,028		110,842	36,814

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,482	74,028	7,439	110,842	36,814
FINANCIAL PLAN SAVINGS APPROPRIATION		74,028		110,842	36,814

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,028		110,842	36,814
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,028		110,842	36,814

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,908	3	240,410	3,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,908	3	240,410	3,498-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	243,908	240,410	3,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,908	240,410	3,498-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,788	127,004	9,995	119,227	7,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,004		119,227	7,777-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	127,004	119,227	7,777-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 127,004 119,227 7,777-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	243,908	3	240,410	3,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,908	3	240,410	3,498-
OTPS					
TOTALS FOR OPERATING BUDGET		127,004		119,227	7,777-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,004		119,227	7,777-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	370,912	3	359,637	11,275-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	370,912	3	359,637	11,275-
FUNDING					
CITY		370,912		359,637	11,275-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,912		359,637	11,275-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,267	3	235,311	18,044
		SUBTOTAL FOR F/T SALARIED	3	217,267	3	235,311	18,044
02 OTH SALARIED		021 PART-TIME POSITIONS		23,754			23,754-
		SUBTOTAL FOR OTH SALARIED		23,754			23,754-
03 UNSALARIED		031 UNSALARIED				1,402	1,402
		SUBTOTAL FOR UNSALARIED				1,402	1,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		4,226	3,706
		SUBTOTAL FOR ADD GRS PAY		520		4,226	3,706
		SUBTOTAL FOR BUDGET CODE 1000	3	241,541	3	240,939	602-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	241,541	3	240,939	602-
		TOTAL FOR PERSONAL SERVICES	3	241,541	3	240,939	602-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,541	3	240,939	602-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	241,541	3	240,939	602-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,541	240,939	602-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	241,541	240,939	602-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	66,526- 66,526	1	66,526	66,526
56086	DISTRICT MANAGER	105,360-105,360	1	105,360	105,360
TOTAL FOR OBJECT 001			2		171,886

POSITION SCHEDULE FOR U/A 001			2		171,886
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		85,943
TOTAL FOR U/A 001			3		257,829

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10			SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			900				900-
			SUBTOTAL FOR SUPPLYS&MATL			900				900-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			9,505				9,505-
			SUBTOTAL FOR PROPTY&EQUIP			9,505				9,505-
40			OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			200				200-
			499 OTHER EXPENSES - GENERAL			28,416				28,416-
			SUBTOTAL FOR OTHR SER&CHR			28,616				28,616-
60			CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES			4,825				4,825-
			684 PROF SERV COMPUTER SERVICES	1		1,154		1-		1,154-
			SUBTOTAL FOR CNTRCTL SVCS	1		5,979		1-		5,979-
			SUBTOTAL FOR BUDGET CODE 1001	1		45,000		1-		45,000-
			TOTAL FOR	1		45,000		1-		45,000-

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2

BUDGET CODE: 1000 CONVERSION NAME										
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL						200	200
			100 SUPPLIES + MATERIALS - GENERAL			850			1,476	626
			101 PRINTING SUPPLIES						452	452
			110 FOOD & FORAGE SUPPLIES			168			62	106-
			117 POSTAGE						900	900
			199 DATA PROCESSING SUPPLIES			650			400	250-
			SUBTOTAL FOR SUPPLYS&MATL			1,668			3,490	1,822
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT			1,785				1,785-
			337 BOOKS-OTHER						150	150
			SUBTOTAL FOR PROPTY&EQUIP			1,785			150	1,635-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS			2,960			1,996	964-
			412 RENTALS OF MISC.EQUIP			550			686	136

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800				2,336-
		SUBTOTAL FOR OTHR SER&CHR		6,310				3,164-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	630	1	540		90-
		613 DATA PROCESSING EQUIPMENT			1	530	1	530
		615 PRINTING CONTRACTS	1	450			1-	450-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,080	2	1,070	1-	2,010-
		SUBTOTAL FOR BUDGET CODE 1000	3	12,843	2	7,856	1-	4,987-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2	3	12,843	2	7,856	1-	4,987-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	57,843	2	7,856	2-	49,987-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,960	57,843	2,196	7,856	49,987-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,843		7,856	49,987-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,843		7,856	49,987-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,843		7,856	49,987-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	68,961		71,530	2,569
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	68,963		71,532	2,569
				SUBTOTAL FOR BUDGET CODE 4000	68,963		71,532	2,569
				TOTAL FOR BROOKLYN COMMUNITY BOARD #2	68,963		71,532	2,569
				TOTAL FOR RENT	68,963		71,532	2,569

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,961	68,963	71,530	71,532	2,569
FINANCIAL PLAN SAVINGS APPROPRIATION		68,963		71,532	2,569

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	68,963	71,532	2,569
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	68,963	71,532	2,569

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,541	3	240,939	602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,541	3	240,939	602-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,541	240,939	602-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,541	240,939	602-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,921	126,806	73,726	79,388	47,418-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,806		79,388	47,418-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,806		79,388	47,418-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,806		79,388	47,418-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,541	3	240,939	602-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,541	3	240,939	602-
OTPS					
TOTALS FOR OPERATING BUDGET		126,806		79,388	47,418-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,806		79,388	47,418-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	368,347	3	320,327	48,020-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	368,347	3	320,327	48,020-
FUNDING					
CITY		368,347		320,327	48,020-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		368,347		320,327	48,020-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3						
BUDGET CODE: 1000 CONVERSION NAME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	204,970	3	208,411	3,441
SUBTOTAL FOR F/T SALARIED		3	204,970	3	208,411	3,441
SUBTOTAL FOR BUDGET CODE 1000		3	204,970	3	208,411	3,441
TOTAL FOR BROOKLYN COMMUNITY BOARD #3		3	204,970	3	208,411	3,441
TOTAL FOR PERSONAL SERVICES		3	204,970	3	208,411	3,441

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,970	3	208,411	3,441
FINANCIAL PLAN SAVINGS APPROPRIATION	3	204,970	3	208,411	3,441

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,970	208,411	3,441
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	204,970	208,411	3,441

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,370- 65,370	1	65,370	65,370
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56086	DISTRICT MANAGER	101,333-101,333	1	101,333	101,333
TOTAL FOR OBJECT 001			3		208,582

POSITION SCHEDULE FOR U/A 001	3		208,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		208,582

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		20,200		20,200-
		SUBTOTAL FOR PROPTY&EQUIP				20,200		20,200-
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		11,035		11,035-
		SUBTOTAL FOR OTHR SER&CHR				11,035		11,035-
60		CNTRCTL SVCS	615	PRINTING CONTRACTS	1	900	1-	900-
			622	TEMPORARY SERVICES		10,000		10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		1	10,900	1-	10,900-
70	FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,365		1,365-
		SUBTOTAL FOR FXD MIS CHGS				1,365		1,365-
		SUBTOTAL FOR BUDGET CODE 1001	1			43,500	1-	43,500-
		TOTAL FOR	1			43,500	1-	43,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000
			100	SUPPLIES + MATERIALS - GENERAL		4,700		4,700
			101	PRINTING SUPPLIES		645		855
			110	FOOD & FORAGE SUPPLIES		530		500
			170	CLEANING SUPPLIES		95		95
			199	DATA PROCESSING SUPPLIES		4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL				9,970		13,795
30	PROPTY&EQUIP		314	OFFICE FURITURE		1,000		1,000
			315	OFFICE EQUIPMENT		2,000		2,000
			332	PURCH DATA PROCESSING EQUIPT		1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				4,000		4,000
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,526		3,526
			412	RENTALS OF MISC.EQUIP		8,723		6,313
								2,410-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		423 HEAT LIGHT & POWER				3,000			3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,455		3,900			7,555-
		499 OTHER EXPENSES - GENERAL		4,865					4,865-
		SUBTOTAL FOR OTHR SER&CHR		28,569		16,739			11,830-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,580				1-	2,580-
		613 DATA PROCESSING EQUIPMENT	1	2,895	1	2,895			
		622 TEMPORARY SERVICES	1		1	1,555			1,555
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,400			
		SUBTOTAL FOR CNTRCTL SVCS	4	6,875	3	5,850		1-	1,025-
		SUBTOTAL FOR BUDGET CODE 1000	4	49,414	3	40,384		1-	9,030-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	49,414	3	40,384		1-	9,030-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	92,914	3	40,384		2-	52,530-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,891	92,914	6,526	40,384	52,530-
FINANCIAL PLAN SAVINGS APPROPRIATION		92,914		40,384	52,530-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,914		40,384	52,530-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		92,914		40,384	52,530-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		46,808		46,808	
	856001	42C HEAT LIGHT & POWER		3,513		3,345	168-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		50,323		50,155	168-
		SUBTOTAL FOR BUDGET CODE 4000		50,323		50,155	168-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		50,323		50,155	168-
		TOTAL FOR RENT AND ENERGY		50,323		50,155	168-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,513	50,323	3,345	50,155	168-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,323		50,155	168-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		50,323		50,155	168-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		50,323		50,155	168-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,970	3	208,411	3,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,970	3	208,411	3,441

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	204,970	208,411	3,441
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,970	208,411	3,441
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,404	143,237	9,871	90,539	52,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,237		90,539	52,698-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	143,237	90,539	52,698-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 143,237 90,539 52,698-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	204,970	3	208,411	3,441
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,970	3	208,411	3,441
OTPS					
TOTALS FOR OPERATING BUDGET		143,237		90,539	52,698-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		143,237		90,539	52,698-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	348,207	3	298,950	49,257-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	348,207	3	298,950	49,257-
FUNDING					
CITY		348,207		298,950	49,257-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		348,207		298,950	49,257-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	216,177	3	210,588	5,589-
SUBTOTAL FOR F/T SALARIED			3	216,177	3	210,588	5,589-
03 UNSALARIED		031 UNSALARIED		6,000		11,000	5,000
SUBTOTAL FOR UNSALARIED				6,000		11,000	5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1000			3	222,977	3	222,388	589-
TOTAL FOR BROOKLYN COMMUNITY BOARD #4			3	222,977	3	222,388	589-
TOTAL FOR PERSONAL SERVICES			3	222,977	3	222,388	589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,977	3	222,388	589-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	222,977	3	222,388	589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,977	222,388	589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	222,977	222,388	589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	63,533- 63,533	1	63,533	63,533
56086	DISTRICT MANAGER	76,468- 76,468	1	76,468	76,468
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,778- 54,778	1	54,778	54,778
TOTAL FOR OBJECT 001			3		194,779

POSITION SCHEDULE FOR U/A 001			3		194,779
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		194,779

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500-	
			170	CLEANING SUPPLIES		400		400-	
		SUBTOTAL FOR SUPPLYS&MATL			1,900			1,900-	
30		PROPTY&EQUIP	314	OFFICE FURITURE		2,000		2,000-	
			332	PURCH DATA PROCESSING EQUIPT		2,147		2,147-	
			337	BOOKS-OTHER		760		760-	
		SUBTOTAL FOR PROPTY&EQUIP			4,907			4,907-	
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		14,463		14,463-	
		SUBTOTAL FOR OTHR SER&CHR			14,463			14,463-	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		21,050		21,050-	
			624	CLEANING SERVICES		180		180-	
		SUBTOTAL FOR CNTRCTL SVCS			21,230			21,230-	
		SUBTOTAL FOR BUDGET CODE 1001			42,500			42,500-	
		TOTAL FOR			42,500			42,500-	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500	1,500	1,000-	
			101	PRINTING SUPPLIES		2,350		2,350-	
			110	FOOD & FORAGE SUPPLIES		502	72	430-	
			170	CLEANING SUPPLIES		800		800-	
			199	DATA PROCESSING SUPPLIES		199			
		SUBTOTAL FOR SUPPLYS&MATL			6,351	1,771		4,580-	
30		PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		1,845	1,845		
			314	OFFICE FURITURE		2,000		2,000-	
			315	OFFICE EQUIPMENT		900	1,500	600	
			337	BOOKS-OTHER		57	57		
		SUBTOTAL FOR PROPTY&EQUIP			4,802	3,402		1,400-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911		
			412 RENTALS OF MISC.EQUIP		4,582		2,712		1,870-
			427 DATA PROCESSING SERVICES		225		225		
			431 LEASING OF MISC EQUIP		1,416		1,266		150-
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,920		3,920		3,000-
			499 OTHER EXPENSES - GENERAL		47		7,297		7,250
			SUBTOTAL FOR OTHR SER&CHR		16,101		18,331		2,230
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	40	1	1,440		1,400
			612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463		
			615 PRINTING CONTRACTS	1	100			1-	100-
			622 TEMPORARY SERVICES	1	600			1-	600-
			624 CLEANING SERVICES	1	1,950			1-	1,950-
			SUBTOTAL FOR CNTRCTL SVCS	6	4,153	3	2,903	3-	1,250-
			SUBTOTAL FOR BUDGET CODE 1000	6	31,407	3	26,407	3-	5,000-
			BUDGET CODE: 2000 DOMESTIC VIOLENCE CONFERENCE						
10	SUPPLYS&MATL		117 POSTAGE		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 2000		5,000				5,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	36,407	3	26,407	3-	10,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	78,907	3	26,407	3-	52,500-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	78,907	2,911	26,407	52,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		78,907		26,407	52,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		73,907		26,407	47,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		5,000			5,000-
TOTAL		78,907		26,407	52,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		53,444		53,571	127
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,446		57,573	127
		SUBTOTAL FOR BUDGET CODE 4000		57,446		57,573	127
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,446		57,573	127
		TOTAL FOR RENT		57,446		57,573	127

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,446		57,573	127
FINANCIAL PLAN SAVINGS APPROPRIATION		57,446		57,573	127

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,446		57,573	127
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,446		57,573	127

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,977	3	222,388	589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,977	3	222,388	589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	222,977	222,388	589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,977	222,388	589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	136,353	2,911	83,980	52,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,353		83,980	52,373-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		131,353		83,980	47,373-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,353		83,980	52,373-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	222,977	3	222,388	589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,977	3	222,388	589-
OTPS					
TOTALS FOR OPERATING BUDGET		136,353		83,980	52,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,353		83,980	52,373-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	359,330	3	306,368	52,962-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	359,330	3	306,368	52,962-
FUNDING					
CITY		354,330		306,368	47,962-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,330		306,368	52,962-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,895	2	181,149	5,746-
		SUBTOTAL FOR F/T SALARIED	2	186,895	2	181,149	5,746-
03 UNSALARIED		031 UNSALARIED		33,473		33,670	197
		SUBTOTAL FOR UNSALARIED		33,473		33,670	197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	241,339	2	235,790	5,549-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	241,339	2	235,790	5,549-
		TOTAL FOR PERSONAL SERVICES	2	241,339	2	235,790	5,549-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,339	2	235,790	5,549-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	241,339	2	235,790	5,549-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,339	235,790	5,549-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	241,339	235,790	5,549-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
TOTAL FOR OBJECT 001			3		205,063

POSITION SCHEDULE FOR U/A 001	3		205,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-68,354
TOTAL FOR U/A 001	2		136,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,575			7,575-
		110 FOOD & FORAGE SUPPLIES		875			875-
		170 CLEANING SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		700			700-
		SUBTOTAL FOR SUPPLYS&MATL		9,450			9,450-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,138			6,138-
		314 OFFICE FURITURE		1,538			1,538-
		332 PURCH DATA PROCESSING EQUIPT		5,434			5,434-
		337 BOOKS-OTHER		2,270			2,270-
		SUBTOTAL FOR PROPTY&EQUIP		15,380			15,380-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000			4,000-
		499 OTHER EXPENSES - GENERAL		10,145			10,145-
		SUBTOTAL FOR OTHR SER&CHR		14,145			14,145-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,525		1-	3,525-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,525		1-	3,525-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500		1-	42,500-
		TOTAL FOR	1	42,500		1-	42,500-

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5

BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		791		500	291-
		199 DATA PROCESSING SUPPLIES		600		423	177-
		SUBTOTAL FOR SUPPLYS&MATL		1,391		1,923	532
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT				300	300
		SUBTOTAL FOR PROPTY&EQUIP				1,300	1,300

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,710		2,290		1,420-
			412 RENTALS OF MISC.EQUIP		1,610		5,000		3,390
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,334				6,334-
			499 OTHER EXPENSES - GENERAL				1,592		1,592
			SUBTOTAL FOR OTHR SER&CHR		11,654		8,882		2,772-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	300	1	300
			622 TEMPORARY SERVICES			1	300	1	300
			624 CLEANING SERVICES			1	300	1	300
			SUBTOTAL FOR CNTRCTL SVCS			3	900	3	900
			SUBTOTAL FOR BUDGET CODE 1000		13,045	3	13,005	3	40-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #5		13,045	3	13,005	3	40-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	1	55,545	3	13,005	2	42,540-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,710	55,545	3,290	13,005	42,540-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,545		13,005	42,540-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,545		13,005	42,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,545		13,005	42,540-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	241,339	2	235,790	5,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,339	2	235,790	5,549-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,339	235,790	5,549-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,339 235,790 5,549-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,710	55,545	3,290	13,005	42,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,545		13,005	42,540-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,545		13,005	42,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,545		13,005	42,540-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	241,339	2	235,790	5,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	241,339	2	235,790	5,549-
OTPS					
TOTALS FOR OPERATING BUDGET		55,545		13,005	42,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,545		13,005	42,540-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,884	2	248,795	48,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,884	2	248,795	48,089-
FUNDING					
CITY		296,884		248,795	48,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,884		248,795	48,089-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,690	3	196,101	5,589-
		SUBTOTAL FOR F/T SALARIED	3	201,690	3	196,101	5,589-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
		SUBTOTAL FOR AMT TO SCHED		40,918		40,918	
		SUBTOTAL FOR BUDGET CODE 1000	3	242,608	3	237,019	5,589-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	242,608	3	237,019	5,589-
		TOTAL FOR PERSONAL SERVICES	3	242,608	3	237,019	5,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,608	3	237,019	5,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	242,608	3	237,019	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,608	237,019	5,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	242,608	237,019	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,026- 70,860	2	70,443	140,886
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585	89,585
TOTAL FOR OBJECT 001			3		230,471

POSITION SCHEDULE FOR U/A 001			3		230,471
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		230,471

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		7,286			7,286-
		SUBTOTAL FOR PROPTY&EQUIP		7,286			7,286-
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		38,714			38,714-
		SUBTOTAL FOR OTHR SER&CHR		38,714			38,714-
		SUBTOTAL FOR BUDGET CODE 1001		46,000			46,000-
		TOTAL FOR		46,000			46,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		2,175		2,175	
		110 FOOD & FORAGE SUPPLIES		176		170	6-
		117 POSTAGE		306		1,755	1,449
		SUBTOTAL FOR SUPPLYS&MATL		2,657		5,100	2,443
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		300		300	
		SUBTOTAL FOR PROPTY&EQUIP		300		300	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		3,200		3,200	
		499 OTHER EXPENSES - GENERAL		1,540		381	1,159-
		SUBTOTAL FOR OTHR SER&CHR		6,735		5,576	1,159-
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	1,284			1-
		684 PROF SERV COMPUTER SERVICES	1	800	1	800	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,084	1	800	1-
		SUBTOTAL FOR BUDGET CODE 1000	2	11,776	1	11,776	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	11,776	1	11,776	1-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	57,776	1	11,776	1- 46,000-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	57,776	2,995	11,776	46,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,776		11,776	46,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		57,776		11,776	46,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,776		11,776	46,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR			9,191		9,467	276
		SUBTOTAL FOR BUDGET CODE 4000			9,191		9,467	276
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6			9,191		9,467	276
		TOTAL FOR RENT			9,191		9,467	276

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,191		9,467	276
FINANCIAL PLAN SAVINGS APPROPRIATION		9,191		9,467	276

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,191		9,467	276
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,191		9,467	276

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	242,608	3	237,019	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,608	3	237,019	5,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	242,608	237,019	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 242,608 237,019 5,589-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	66,967	2,995	21,243	45,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,967		21,243	45,724-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,967		21,243	45,724-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,967		21,243	45,724-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	242,608	3	237,019	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	242,608	3	237,019	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		66,967		21,243	45,724-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,967		21,243	45,724-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,575	3	258,262	51,313-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,575	3	258,262	51,313-
FUNDING					
CITY		309,575		258,262	51,313-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,575		258,262	51,313-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,385	3	245,796	19,411
		SUBTOTAL FOR F/T SALARIED	3	226,385	3	245,796	19,411
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	227,185	3	246,596	19,411
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	227,185	3	246,596	19,411
		TOTAL FOR PERSONAL SERVICES	3	227,185	3	246,596	19,411

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,185	3	246,596	19,411
FINANCIAL PLAN SAVINGS APPROPRIATION	3	227,185	3	246,596	19,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,185	246,596	19,411
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	227,185	246,596	19,411

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498	100,498
TOTAL FOR OBJECT 001			3		223,175

POSITION SCHEDULE FOR U/A 001	3			223,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			223,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,219			1,219-
		SUBTOTAL FOR SUPPLYS&MATL				1,219			1,219-
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		16,242			16,242-
		SUBTOTAL FOR PROPTY&EQUIP				16,242			16,242-
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		28,889			28,889-
		SUBTOTAL FOR OTHR SER&CHR				28,889			28,889-
60		CNTRCTL SVCS		622 TEMPORARY SERVICES		12,150			12,150-
		SUBTOTAL FOR CNTRCTL SVCS				12,150			12,150-
		SUBTOTAL FOR BUDGET CODE 1001				58,500			58,500-
		TOTAL FOR				58,500			58,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,399			2,399-
				110 FOOD & FORAGE SUPPLIES		182			182-
		SUBTOTAL FOR SUPPLYS&MATL				2,581			2,581-
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,078			1,078-
				332 PURCH DATA PROCESSING EQUIPT		378			378-
				337 BOOKS-OTHER		180			180-
		SUBTOTAL FOR PROPTY&EQUIP				1,636			1,636-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,679		2,199	1,480-
				412 RENTALS OF MISC.EQUIP		6,153			6,153-
		SUBTOTAL FOR OTHR SER&CHR				9,832		2,199	7,633-
60		CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,350		1-	1,350-
				624 CLEANING SERVICES	1	1,800		1-	1,800-
				686 PROF SERV OTHER	1	10,000		1-	10,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	13,150			3-	13,150-
SUBTOTAL FOR BUDGET CODE 1000			3	27,199		2,199	3-	25,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			3	27,199		2,199	3-	25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	85,699		2,199	3-	83,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,679	85,699	2,199	2,199	83,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,699		2,199	83,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,699		2,199	83,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,699		2,199	83,500-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	227,185	3	246,596	19,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,185	3	246,596	19,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	227,185	246,596	19,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 227,185 246,596 19,411

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,679	85,699	2,199	2,199	83,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,699		2,199	83,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		85,699		2,199	83,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,699		2,199	83,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	227,185	3	246,596	19,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	227,185	3	246,596	19,411
OTPS					
TOTALS FOR OPERATING BUDGET		85,699		2,199	83,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,699		2,199	83,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	312,884	3	248,795	64,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	312,884	3	248,795	64,089-
FUNDING					
CITY		312,884		248,795	64,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		312,884		248,795	64,089-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,734	3	189,645	4,911
		SUBTOTAL FOR F/T SALARIED	3	184,734	3	189,645	4,911
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,882		36,382	29,500
		SUBTOTAL FOR AMT TO SCHED		6,882		36,382	29,500
		SUBTOTAL FOR BUDGET CODE 1000	3	191,616	3	226,027	34,411
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	191,616	3	226,027	34,411
		TOTAL FOR PERSONAL SERVICES	3	191,616	3	226,027	34,411

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,616	3	226,027	34,411
FINANCIAL PLAN SAVINGS APPROPRIATION	3	191,616	3	226,027	34,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,616	226,027	34,411
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	191,616	226,027	34,411

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775	117,775
TOTAL FOR OBJECT 001			2		195,375

POSITION SCHEDULE FOR U/A 001			2		195,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		97,688
TOTAL FOR U/A 001			3		293,063

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		46,000			46,000-
		SUBTOTAL FOR OTHR SER&CHR		46,000			46,000-
		SUBTOTAL FOR BUDGET CODE 1001		46,000			46,000-
		TOTAL FOR		46,000			46,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		2,000	10,000-
		101 PRINTING SUPPLIES		1,500		500	1,000-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		117 POSTAGE		1,033		2,033	1,000
		170 CLEANING SUPPLIES		2,200		200	2,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		18,733		5,733	13,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,500			1,500-
		319 SECURITY EQUIPMENT		1,500		500	1,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		10,200		7,700	2,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,967		2,967	2,000-
		412 RENTALS OF MISC.EQUIP		4,900		1,700	3,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,800		1,800	4,000-
		SUBTOTAL FOR OTHR SER&CHR		15,667		6,467	9,200-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	6,600	1	600	6,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,568	1	1,068	3,500-
		615 PRINTING CONTRACTS	1	1,500			1,500-
		624 CLEANING SERVICES	1	4,000			4,000-
		684 PROF SERV COMPUTER SERVICES	1	1,500	1	1,200	300-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS	5	18,168	3	2,868	2-	15,300-
		SUBTOTAL FOR BUDGET CODE 1000	5	62,768	3	22,768	2-	40,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	5	62,768	3	22,768	2-	40,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	108,768	3	22,768	2-	86,000-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,967	108,768	2,967	22,768	86,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		108,768		22,768	86,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,768		22,768	86,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		108,768		22,768	86,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		64,191		65,621	1,430
	856001	42C HEAT LIGHT & POWER		7,514		7,483	31-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		71,707		73,106	1,399
		SUBTOTAL FOR BUDGET CODE 4000		71,707		73,106	1,399
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		71,707		73,106	1,399
		TOTAL FOR RENT AND ENERGY		71,707		73,106	1,399

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,514	71,707	7,483	73,106	1,399
FINANCIAL PLAN SAVINGS APPROPRIATION		71,707		73,106	1,399

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,707		73,106	1,399
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		71,707		73,106	1,399

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	191,616	3	226,027	34,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,616	3	226,027	34,411

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	191,616	226,027	34,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	191,616	226,027	34,411
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,481	180,475	10,450	95,874	84,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,475		95,874	84,601-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		180,475		95,874	84,601-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,475		95,874	84,601-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	191,616	3	226,027	34,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	191,616	3	226,027	34,411
OTPS					
TOTALS FOR OPERATING BUDGET		180,475		95,874	84,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,475		95,874	84,601-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	372,091	3	321,901	50,190-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	372,091	3	321,901	50,190-
FUNDING					
CITY		372,091		321,901	50,190-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,091		321,901	50,190-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	168,819	2	213,023	44,204
		SUBTOTAL FOR F/T SALARIED	2	168,819	2	213,023	44,204
03 UNSALARIED		031 UNSALARIED		1,339		1,546	207
		SUBTOTAL FOR UNSALARIED		1,339		1,546	207
		SUBTOTAL FOR BUDGET CODE 1000	2	170,158	2	214,569	44,411
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	170,158	2	214,569	44,411
		TOTAL FOR PERSONAL SERVICES	2	170,158	2	214,569	44,411

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,158	2	214,569	44,411
FINANCIAL PLAN SAVINGS APPROPRIATION	2	170,158	2	214,569	44,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,158	214,569	44,411
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	170,158	214,569	44,411

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
TOTAL FOR OBJECT 001			2		112,398

POSITION SCHEDULE FOR U/A 001			2		112,398
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		112,398

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,250			3,250-
		451 NON OVERNIGHT TRVL EXP-GENERAL		645			645-
		499 OTHER EXPENSES - GENERAL		25,600			25,600-
		SUBTOTAL FOR OTHR SER&CHR		29,495			29,495-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,900			6,900-
		615 PRINTING CONTRACTS		875			875-
		624 CLEANING SERVICES		5,730			5,730-
		684 PROF SERV COMPUTER SERVICES		1,000			1,000-
		SUBTOTAL FOR CNTRCTL SVCS		14,505			14,505-
		SUBTOTAL FOR BUDGET CODE 1001		44,000			44,000-
		TOTAL FOR		44,000			44,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,285		5,800	4,515
		110 FOOD & FORAGE SUPPLIES		300		100	200-
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		165			165-
		199 DATA PROCESSING SUPPLIES		1,800		2,000	200
		SUBTOTAL FOR SUPPLYS&MATL		3,750		8,100	4,350
30 PROPTY&EQUIP		314 OFFICE FURITURE		177			177-
		315 OFFICE EQUIPMENT		221			221-
		319 SECURITY EQUIPMENT		1,965		400	1,565-
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		4,463		2,500	1,963-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		6,600		2,500	4,100-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			417 ADVERTISING		1,015				1,015-
			431 LEASING OF MISC EQUIP		2,812		2,712		100-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		800		200-
			499 OTHER EXPENSES - GENERAL		45,572				45,572-
			SUBTOTAL FOR OTHR SER&CHR		60,362		9,375		50,987-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	400		100-
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	1,300			1-	1,300-
			622 TEMPORARY SERVICES	1	3,000	1	3,000		
			624 CLEANING SERVICES	1	1,600	1	1,600		
			684 PROF SERV COMPUTER SERVICES	1	6,751	1	6,751		
			SUBTOTAL FOR CNTRCTL SVCS	7	15,651	6	14,251	1-	1,400-
			SUBTOTAL FOR BUDGET CODE 1000	7	84,226	6	34,226	1-	50,000-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #9	7	84,226	6	34,226	1-	50,000-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	7	128,226	6	34,226	1-	94,000-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	128,226	2,863	34,226	94,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		128,226		34,226	94,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		128,226		34,226	94,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		128,226		34,226	94,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		93,520		96,324	2,804
	856001	42C HEAT LIGHT & POWER		5,359		5,457	98
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHER SER&CHR		108,151		111,053	2,902
		SUBTOTAL FOR BUDGET CODE 4000		108,151		111,053	2,902
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		108,151		111,053	2,902
		TOTAL FOR RENT AND ENERGY		108,151		111,053	2,902

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,359	108,151	5,457	111,053	2,902
FINANCIAL PLAN SAVINGS APPROPRIATION		108,151		111,053	2,902

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		108,151		111,053	2,902
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		108,151		111,053	2,902

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	170,158	2	214,569	44,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,158	2	214,569	44,411

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,158	214,569	44,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	170,158	214,569	44,411
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,222	236,377	8,320	145,279	91,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,377		145,279	91,098-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	236,377	145,279	91,098-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 236,377 145,279 91,098-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	170,158	2	214,569	44,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	170,158	2	214,569	44,411
OTPS					
TOTALS FOR OPERATING BUDGET		236,377		145,279	91,098-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,377		145,279	91,098-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	406,535	2	359,848	46,687-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	406,535	2	359,848	46,687-
FUNDING					
CITY		406,535		359,848	46,687-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		406,535		359,848	46,687-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,829	2	213,405	1,576
SUBTOTAL FOR F/T SALARIED			2	211,829	2	213,405	1,576
02 OTH SALARIED		021 PART-TIME POSITIONS		4,446			4,446-
SUBTOTAL FOR OTH SALARIED				4,446			4,446-
03 UNSALARIED		031 UNSALARIED		21,627		21,736	109
SUBTOTAL FOR UNSALARIED				21,627		21,736	109
SUBTOTAL FOR BUDGET CODE 1000			2	237,902	2	235,141	2,761-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	237,902	2	235,141	2,761-
TOTAL FOR PERSONAL SERVICES			2	237,902	2	235,141	2,761-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,902	2	235,141	2,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,902	2	235,141	2,761-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,902	235,141	2,761-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,902	235,141	2,761-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	77,866- 77,866	1	77,866	77,866
56086	DISTRICT MANAGER	128,778-128,778	1	128,778	128,778
TOTAL FOR OBJECT 001			2		206,644

POSITION SCHEDULE FOR U/A 001			2		206,644
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		206,644

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,500					1,500-
		117 POSTAGE			7,000					7,000-
		SUBTOTAL FOR SUPPLYS&MATL			8,500					8,500-
30		PROPTY&EQUIP								
		315 OFFICE EQUIPMENT			440					440-
		319 SECURITY EQUIPMENT			250					250-
		332 PURCH DATA PROCESSING EQUIPT			12,750					12,750-
		SUBTOTAL FOR PROPTY&EQUIP			13,440					13,440-
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			43					43-
		SUBTOTAL FOR OTHR SER&CHR			43					43-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	9,500				1-	9,500-
		602 TELECOMMUNICATIONS MAINT			185					185-
		615 PRINTING CONTRACTS		1	7,000				1-	7,000-
		622 TEMPORARY SERVICES			5,412					5,412-
		684 PROF SERV COMPUTER SERVICES			3,420					3,420-
		SUBTOTAL FOR CNRCTL SVCS		2	25,517				2-	25,517-
		SUBTOTAL FOR BUDGET CODE 1001		2	47,500				2-	47,500-
		TOTAL FOR		2	47,500				2-	47,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	856001							
		10X SUPPLIES + MATERIALS - GENERAL			400			400		
		100 SUPPLIES + MATERIALS - GENERAL			2,000			2,000		
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE						1,000		1,000
		170 CLEANING SUPPLIES			200			300		100
		SUBTOTAL FOR SUPPLYS&MATL			2,700			3,800		1,100
30		PROPTY&EQUIP								
		319 SECURITY EQUIPMENT			300					300-
		337 BOOKS-OTHER			150					150-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				450				450-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544		
		412 RENTALS OF MISC.EQUIP		2,500				2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350		
SUBTOTAL FOR OTHR SER&CHR				6,394		3,894		2,500-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,500	1	510		990-
		622 TEMPORARY SERVICES	1	2,500	1	2,500		
		624 CLEANING SERVICES	1	2,350	1	2,350		
		684 PROF SERV COMPUTER SERVICES	1	588	1	600		12
SUBTOTAL FOR CNTRCTL SVCS			4	6,938	4	5,960		978-
SUBTOTAL FOR BUDGET CODE 1000			4	16,482	4	13,654		2,828-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			4	16,482	4	13,654		2,828-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	63,982	4	13,654	2-	50,328-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	63,982	2,944	13,654	50,328-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,982		13,654	50,328-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,982		13,654	50,328-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		63,982		13,654	50,328-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		84,841		85,230	389
	856001	42C HEAT LIGHT & POWER		2,148		2,561	413
		SUBTOTAL FOR OTHR SER&CHR		90,989		91,791	802
		SUBTOTAL FOR BUDGET CODE 4000		90,989		91,791	802
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		90,989		91,791	802
		TOTAL FOR RENT AND ENERGY		90,989		91,791	802

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,148	90,989	2,561	91,791	802
FINANCIAL PLAN SAVINGS APPROPRIATION		90,989		91,791	802

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		90,989		91,791	802
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		90,989		91,791	802

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,902	2	235,141	2,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,902	2	235,141	2,761-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	237,902	235,141	2,761-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,902	235,141	2,761-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,092	154,971	5,505	105,445	49,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,971		105,445	49,526-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	154,971	105,445	49,526-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	154,971	105,445	49,526-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	237,902	2	235,141	2,761-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,902	2	235,141	2,761-
OTPS					
TOTALS FOR OPERATING BUDGET		154,971		105,445	49,526-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,971		105,445	49,526-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	392,873	2	340,586	52,287-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	392,873	2	340,586	52,287-
FUNDING					
CITY		392,873		340,586	52,287-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		392,873		340,586	52,287-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,564	1	156,568	14,996-
SUBTOTAL FOR F/T SALARIED			1	171,564	1	156,568	14,996-
03 UNSALARIED		031 UNSALARIED		25,844		26,671	827
SUBTOTAL FOR UNSALARIED				25,844		26,671	827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,321			1,321-
SUBTOTAL FOR ADD GRS PAY				1,321			1,321-
SUBTOTAL FOR BUDGET CODE 1000			1	198,729	1	183,239	15,490-
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			1	198,729	1	183,239	15,490-
TOTAL FOR PERSONAL SERVICES			1	198,729	1	183,239	15,490-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	198,729	1	183,239	15,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,729	1	183,239	15,490-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,729	183,239	15,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,729	183,239	15,490-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	69,321- 69,321	1	69,321	69,321
56086	DISTRICT MANAGER	100,285-100,285	1	100,285	100,285
TOTAL FOR OBJECT 001			2		169,606

POSITION SCHEDULE FOR U/A 001			2		169,606
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-84,803
TOTAL FOR U/A 001			1		84,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		45,100			45,100-
	SUBTOTAL FOR OTHR SER&CHR			45,100			45,100-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,400			2,400-
	SUBTOTAL FOR CNTRCTL SVCS			2,400			2,400-
	SUBTOTAL FOR BUDGET CODE 1001			47,500			47,500-
	TOTAL FOR			47,500			47,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		2,000	2,000-
		101 PRINTING SUPPLIES		200		500	300
		170 CLEANING SUPPLIES		300		200	100-
		199 DATA PROCESSING SUPPLIES		500		500	
	SUBTOTAL FOR SUPPLYS&MATL			5,000		3,200	1,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		200		200	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		3,000		1,000	2,000-
		337 BOOKS-OTHER		200		200	
	SUBTOTAL FOR PROPTY&EQUIP			5,200		3,200	2,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,800		1,800	1,000-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		403 OFFICE SERVICES		1,100		1,100	
		412 RENTALS OF MISC.EQUIP		1,015		1,000	15-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		499 OTHER EXPENSES - GENERAL		5,340		38,241	32,901
	SUBTOTAL FOR OTHR SER&CHR			10,755		42,641	31,886

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	8,000	2	7,000		1,000-
		608 MAINT & REP GENERAL	1	16,000			1-	16,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,615		615
		615 PRINTING CONTRACTS	1	500	1	500		
		624 CLEANING SERVICES	3	6,000	3	6,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	300			1-	300-
		684 PROF SERV COMPUTER SERVICES	1	2,900	1	1,400		1,500-
		SUBTOTAL FOR CNTRCTL SVCS	10	34,700	8	16,515	2-	18,185-
		SUBTOTAL FOR BUDGET CODE 1000	10	55,655	8	65,556	2-	9,901
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	10	55,655	8	65,556	2-	9,901
		TOTAL FOR OTHER THAN PERSONAL SERVICES	10	103,155	8	65,556	2-	37,599-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,800	103,155	1,800	65,556	37,599-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,155		65,556	37,599-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		103,155		65,556	37,599-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		103,155		65,556	37,599-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,116		68,854	7,738
	856001	42C HEAT LIGHT & POWER		4,438		4,946	508
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		65,556		73,802	8,246
		SUBTOTAL FOR BUDGET CODE 4000		65,556		73,802	8,246
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		65,556		73,802	8,246
		TOTAL FOR RENT AND ENERGY		65,556		73,802	8,246

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,438	65,556	4,946	73,802	8,246
FINANCIAL PLAN SAVINGS APPROPRIATION		65,556		73,802	8,246

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,556		73,802	8,246
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		65,556		73,802	8,246

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	198,729	1	183,239	15,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,729	1	183,239	15,490-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	198,729	183,239	15,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,729	183,239	15,490-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,238	168,711	6,746	139,358	29,353-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,711		139,358	29,353-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		168,711		139,358	29,353-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,711		139,358	29,353-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	198,729	1	183,239	15,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	198,729	1	183,239	15,490-
OTPS					
TOTALS FOR OPERATING BUDGET		168,711		139,358	29,353-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,711		139,358	29,353-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	367,440	1	322,597	44,843-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	367,440	1	322,597	44,843-
FUNDING					
CITY		367,440		322,597	44,843-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		367,440		322,597	44,843-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,136	2	204,547	6,411
		SUBTOTAL FOR F/T SALARIED	2	198,136	2	204,547	6,411
02 OTH SALARIED		021 PART-TIME POSITIONS		14,092		14,092	
		SUBTOTAL FOR OTH SALARIED		14,092		14,092	
		SUBTOTAL FOR BUDGET CODE 1000	2	212,228	2	218,639	6,411
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	212,228	2	218,639	6,411
		TOTAL FOR PERSONAL SERVICES	2	212,228	2	218,639	6,411

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,228	2	218,639	6,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,228	2	218,639	6,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,228	218,639	6,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,228	218,639	6,411

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,153- 39,153	1	39,153	39,153
56086	DISTRICT MANAGER	125,287-125,287	1	125,287	125,287
	TOTAL FOR OBJECT 001		2		164,440

	POSITION SCHEDULE FOR U/A 001		2		164,440
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		164,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10		SUPPLYS&MATL 170 CLEANING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		500			500-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		34,400			34,400-
		SUBTOTAL FOR PROPTY&EQUIP		34,400			34,400-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,890			1,890-
		499 OTHER EXPENSES - GENERAL		8,325			8,325-
		SUBTOTAL FOR OTHR SER&CHR		10,215			10,215-
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		10,155			10,155-
		684 PROF SERV COMPUTER SERVICES		2,730			2,730-
		SUBTOTAL FOR CNTRCTL SVCS		12,885			12,885-
		SUBTOTAL FOR BUDGET CODE 1001		58,000			58,000-
		TOTAL FOR		58,000			58,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,387		5,569	1,818-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		7,887		6,069	1,818-
30		PROPTY&EQUIP 337 BOOKS-OTHER		570		570	
		SUBTOTAL FOR PROPTY&EQUIP		570		570	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		480		480	
		412 RENTALS OF MISC.EQUIP		2,348		2,348	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,828		2,828	2,000-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	4,800	1	1,300	3,500-
		622 TEMPORARY SERVICES	1	17,950	1	14,000	3,950-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		624 CLEANING SERVICES	1	4,500	1	1,950	2,550-
		676 MAINT & OPER OF INFRASTRUCTURE	1	421	1	2,239	1,818
		684 PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
		SUBTOTAL FOR CNTRCTL SVCS	5	28,871	5	20,689	8,182-
		SUBTOTAL FOR BUDGET CODE 1000	5	42,156	5	30,156	12,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	5	42,156	5	30,156	12,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	100,156	5	30,156	70,000-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	100,156	480	30,156	70,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		100,156		30,156	70,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		100,156		30,156	70,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		100,156		30,156	70,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		77,656		78,509	853
	856001	42C HEAT LIGHT & POWER		6,888		6,454	434-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,546		84,965	419
		SUBTOTAL FOR BUDGET CODE 4000		84,546		84,965	419
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		84,546		84,965	419
		TOTAL FOR RENT AND ENERGY		84,546		84,965	419

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,888	84,546	6,454	84,965	419
FINANCIAL PLAN SAVINGS APPROPRIATION		84,546		84,965	419

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		84,546		84,965	419
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,546		84,965	419

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,228	2	218,639	6,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,228	2	218,639	6,411

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	212,228	218,639	6,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	212,228	218,639	6,411
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,368	184,702	6,934	115,121	69,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,702		115,121	69,581-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		184,702		115,121	69,581-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		184,702		115,121	69,581-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	212,228	2	218,639	6,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,228	2	218,639	6,411
OTPS					
TOTALS FOR OPERATING BUDGET		184,702		115,121	69,581-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,702		115,121	69,581-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	396,930	2	333,760	63,170-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	396,930	2	333,760	63,170-
FUNDING					
CITY		396,930		333,760	63,170-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		396,930		333,760	63,170-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	206,676	2	206,468	208-
		SUBTOTAL FOR F/T SALARIED	2	206,676	2	206,468	208-
03 UNSALARIED		031 UNSALARIED		26,017		26,252	235
		SUBTOTAL FOR UNSALARIED		26,017		26,252	235
		SUBTOTAL FOR BUDGET CODE 1000	2	232,693	2	232,720	27
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	232,693	2	232,720	27
		TOTAL FOR PERSONAL SERVICES	2	232,693	2	232,720	27

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,693	2	232,720	27
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,693	2	232,720	27

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,693	232,720	27
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,693	232,720	27

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	47,610- 47,610	1	47,610	47,610
52406	COMMUNITY SERVICE AIDE	40,624- 40,624	1	40,624	40,624
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234	92,234
TOTAL FOR OBJECT 001			3		180,468

POSITION SCHEDULE FOR U/A 001			3		180,468
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-60,156
TOTAL FOR U/A 001			2		120,312

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,720					3,720-
		170 CLEANING SUPPLIES		280					280-
		199 DATA PROCESSING SUPPLIES		630					630-
		SUBTOTAL FOR SUPPLYS&MATL		4,630					4,630-
30 PROPTY&EQUIP		314 OFFICE FURITURE		700					700-
		315 OFFICE EQUIPMENT		6,215					6,215-
		332 PURCH DATA PROCESSING EQUIPT		5,300					5,300-
		SUBTOTAL FOR PROPTY&EQUIP		12,215					12,215-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,155					22,155-
		SUBTOTAL FOR OTHR SER&CHR		22,155					22,155-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,500			1-		3,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500			1-		3,500-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500			1-		42,500-
		TOTAL FOR	1	42,500			1-		42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600			
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		101 PRINTING SUPPLIES		100		300			200
		110 FOOD & FORAGE SUPPLIES		180		300			120
		117 POSTAGE				2,000			2,000
		170 CLEANING SUPPLIES		500		300			200-
		SUBTOTAL FOR SUPPLYS&MATL		3,380		5,500			2,120
30 PROPTY&EQUIP		314 OFFICE FURITURE				500			500
		315 OFFICE EQUIPMENT		100		500			400
		319 SECURITY EQUIPMENT		156		156			
		332 PURCH DATA PROCESSING EQUIPT		650		1,000			350

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		15				15-
		SUBTOTAL FOR PROPTY&EQUIP		921		2,156		1,235
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747		
		402 TELEPHONE & OTHER COMMUNICATNS		112		500		388
		412 RENTALS OF MISC.EQUIP		3,550		384		3,166-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700		300		2,400-
		SUBTOTAL FOR OTHR SER&CHR		10,109		4,931		5,178-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	520	1	400		120-
		608 MAINT & REP GENERAL	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,173			1-	1,173-
		622 TEMPORARY SERVICES	1	1,000	1	300		700-
		624 CLEANING SERVICES	1	4,388	1	2,588		1,800-
		SUBTOTAL FOR CNTRCTL SVCS	5	7,281	4	3,488	1-	3,793-
		SUBTOTAL FOR BUDGET CODE 1000	5	21,691	4	16,075	1-	5,616-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	21,691	4	16,075	1-	5,616-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	64,191	4	16,075	2-	48,116-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	64,191	4,347	16,075	48,116-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,191		16,075	48,116-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,191		16,075	48,116-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,191		16,075	48,116-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,827		72,330	14,503
	856001	42C HEAT LIGHT & POWER		4,688		4,885	197
		SUBTOTAL FOR OTHR SER&CHR		62,515		77,215	14,700
		SUBTOTAL FOR BUDGET CODE 4000		62,515		77,215	14,700
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		62,515		77,215	14,700
		TOTAL FOR RENT		62,515		77,215	14,700

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,688	62,515	4,885	77,215	14,700
FINANCIAL PLAN SAVINGS APPROPRIATION		62,515		77,215	14,700

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	62,515	77,215	14,700
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	62,515	77,215	14,700

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,693	2	232,720	27
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,693	2	232,720	27

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,693	232,720	27
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,693	232,720	27
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,035	126,706	9,232	93,290	33,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,706		93,290	33,416-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,706		93,290	33,416-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,706		93,290	33,416-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	232,693	2	232,720	27
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,693	2	232,720	27
OTPS					
TOTALS FOR OPERATING BUDGET		126,706		93,290	33,416-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,706		93,290	33,416-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	359,399	2	326,010	33,389-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	359,399	2	326,010	33,389-
FUNDING					
CITY		359,399		326,010	33,389-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		359,399		326,010	33,389-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,056	3	169,959	3,903
		SUBTOTAL FOR F/T SALARIED	3	166,056	3	169,959	3,903
03 UNSALARIED		031 UNSALARIED		35,706		34,214	1,492-
		SUBTOTAL FOR UNSALARIED		35,706		34,214	1,492-
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		30,100	9,900-
		SUBTOTAL FOR ADD GRS PAY		40,000		30,100	9,900-
		SUBTOTAL FOR BUDGET CODE 1000	3	241,762	3	234,273	7,489-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	241,762	3	234,273	7,489-
		TOTAL FOR PERSONAL SERVICES	3	241,762	3	234,273	7,489-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,762	3	234,273	7,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,762	3	234,273	7,489-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,762	234,273	7,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	241,762	234,273	7,489-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	69,409- 69,409	1	69,409	69,409
56086	DISTRICT MANAGER	110,714-110,714	1	110,714	110,714
TOTAL FOR OBJECT 001			2		180,123

POSITION SCHEDULE FOR U/A 001			2		180,123
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		90,062
TOTAL FOR U/A 001			3		270,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES			200					200-
		SUBTOTAL FOR SUPPLYS&MATL			200					200-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			1,360					1,360-
		315 OFFICE EQUIPMENT			25,000					25,000-
		332 PURCH DATA PROCESSING EQUIPT			5,600					5,600-
		SUBTOTAL FOR PROPTY&EQUIP			31,960					31,960-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000					6,000-
		499 OTHER EXPENSES - GENERAL			7,574					7,574-
		SUBTOTAL FOR OTHR SER&CHR			13,574					13,574-
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT			766					766-
		686 PROF SERV OTHER		1	1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	1,766				1-	1,766-
		SUBTOTAL FOR BUDGET CODE 1001		1	47,500				1-	47,500-
		TOTAL FOR		1	47,500				1-	47,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			4,162			5,022		860
		110 FOOD & FORAGE SUPPLIES			100			100		
		170 CLEANING SUPPLIES			100			100		
		SUBTOTAL FOR SUPPLYS&MATL			4,362			5,222		860
40		OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP			2,900			2,850		50-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,950			3,000		1,050
		SUBTOTAL FOR OTHR SER&CHR			4,850			5,850		1,000
60		CNTRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	1,650		1	1,690		40
		624 CLEANING SERVICES		1	1,760		1	1,760		
		SUBTOTAL FOR CNTRCTL SVCS		2	3,410		2	3,450		40

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 1000	2	12,622	2	14,522	1,900
	TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	12,622	2	14,522	1,900
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,122	2	14,522	1- 45,600-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,122		14,522	45,600-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,122		14,522	45,600-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		60,122		14,522	45,600-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,122		14,522	45,600-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		73,545		75,037	1,492
	856001	42C HEAT LIGHT & POWER		5,047		5,178	131
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		78,594		80,217	1,623
		SUBTOTAL FOR BUDGET CODE 4000		78,594		80,217	1,623
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		78,594		80,217	1,623
		TOTAL FOR RENT AND ENERGY		78,594		80,217	1,623

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,047	78,594	5,178	80,217	1,623
FINANCIAL PLAN SAVINGS APPROPRIATION		78,594		80,217	1,623

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		78,594		80,217	1,623
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		78,594		80,217	1,623

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,762	3	234,273	7,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,762	3	234,273	7,489-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,762	234,273	7,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 241,762 234,273 7,489-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,047	138,716	5,178	94,739	43,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,716		94,739	43,977-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,716		94,739	43,977-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,716		94,739	43,977-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	241,762	3	234,273	7,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,762	3	234,273	7,489-
OTPS					
TOTALS FOR OPERATING BUDGET		138,716		94,739	43,977-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,716		94,739	43,977-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	380,478	3	329,012	51,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	380,478	3	329,012	51,466-
FUNDING					
CITY		380,478		329,012	51,466-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,478		329,012	51,466-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,632	3	192,043	5,589-
		SUBTOTAL FOR F/T SALARIED	3	197,632	3	192,043	5,589-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
		SUBTOTAL FOR AMT TO SCHED		10,566		10,566	
		SUBTOTAL FOR BUDGET CODE 1000	3	208,198	3	202,609	5,589-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	208,198	3	202,609	5,589-
		TOTAL FOR PERSONAL SERVICES	3	208,198	3	202,609	5,589-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,198	3	202,609	5,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	208,198	3	202,609	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,198	202,609	5,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	208,198	202,609	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56086	DISTRICT MANAGER	68,796- 68,796	1	68,796	68,796
	TOTAL FOR OBJECT 001		2		112,879

	POSITION SCHEDULE FOR U/A 001		2		112,879
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		56,440
	TOTAL FOR U/A 001		3		169,319

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL	100		3,000					3,000-
			170		400					400-
		SUBTOTAL FOR SUPPLYS&MATL			3,400					3,400-
30		PROPTY&EQUIP	314		1,000					1,000-
			315		5,000					5,000-
			332		5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			11,000					11,000-
40		OTHR SER&CHR	858001	40B	1,600					1,600-
			499		20,660					20,660-
		SUBTOTAL FOR OTHR SER&CHR			22,260					22,260-
60		CNRCTL SVCS	615		5,840					5,840-
		SUBTOTAL FOR CNRCTL SVCS			5,840					5,840-
		SUBTOTAL FOR BUDGET CODE 1001				42,500				42,500-
		TOTAL FOR				42,500				42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		8,000			15,000		7,000
			101		500			500		
			110		2,000			10,000		8,000
			117		2,000			5,000		3,000
			199		2,500					2,500-
		SUBTOTAL FOR SUPPLYS&MATL			15,000			30,500		15,500
30		PROPTY&EQUIP	314					5,000		5,000
			315		5,000					5,000-
			332		2,300					2,300-
			337		200			500		300
		SUBTOTAL FOR PROPTY&EQUIP			7,500			5,500		2,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686		
			412 RENTALS OF MISC.EQUIP		5,000		5,000		
			417 ADVERTISING		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,500				9,500-
			SUBTOTAL FOR OTHR SER&CHR		17,686		8,186		9,500-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
			615 PRINTING CONTRACTS	1	1,000			1-	1,000-
			684 PROF SERV COMPUTER SERVICES	1	3,000			1-	3,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,000	1	2,000	2-	4,000-
			SUBTOTAL FOR BUDGET CODE 1000	3	46,186	1	46,186	2-	
			TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	46,186	1	46,186	2-	
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	88,686	1	46,186	2-	42,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,286	88,686	2,686	46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,686		46,186	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,686		46,186	42,500-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,198	3	202,609	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,198	3	202,609	5,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	208,198	202,609	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	208,198	202,609	5,589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,286	88,686	2,686	46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		88,686		46,186	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,686		46,186	42,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,198	3	202,609	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,198	3	202,609	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		88,686		46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	296,884	3	248,795	48,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	296,884	3	248,795	48,089-
FUNDING					
CITY		296,884		248,795	48,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,884		248,795	48,089-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,322	3	220,542	5,780-
		SUBTOTAL FOR F/T SALARIED	3	226,322	3	220,542	5,780-
03 UNSALARIED		031 UNSALARIED		1,240		1,431	191
		SUBTOTAL FOR UNSALARIED		1,240		1,431	191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	228,362	3	222,773	5,589-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	228,362	3	222,773	5,589-
		TOTAL FOR PERSONAL SERVICES	3	228,362	3	222,773	5,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,362	3	222,773	5,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	228,362	3	222,773	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,362	222,773	5,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	228,362	222,773	5,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534	38,534
56086	DISTRICT MANAGER	117,917-117,917	1	117,917	117,917
TOTAL FOR OBJECT 001			2		156,451

POSITION SCHEDULE FOR U/A 001			2		156,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		78,226
TOTAL FOR U/A 001			3		234,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
		199 DATA PROCESSING SUPPLIES			1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL			2,000					2,000-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			5,000					5,000-
		315 OFFICE EQUIPMENT			10,000					10,000-
		332 PURCH DATA PROCESSING EQUIPT			11,000					11,000-
		SUBTOTAL FOR PROPTY&EQUIP			26,000					26,000-
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			300					300-
		499 OTHER EXPENSES - GENERAL			15,200					15,200-
		SUBTOTAL FOR OTHR SER&CHR			15,500					15,500-
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS	1		1,000				1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,000				1-	1,000-
		SUBTOTAL FOR BUDGET CODE 1001	1		44,500				1-	44,500-
		TOTAL FOR	1		44,500				1-	44,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL 856001								
		10X SUPPLIES + MATERIALS - GENERAL			780			780		
		100 SUPPLIES + MATERIALS - GENERAL			1,200			1,500		300
		101 PRINTING SUPPLIES			300					300-
		110 FOOD & FORAGE SUPPLIES			500			500		
		117 POSTAGE			9,000			10,000		1,000
		199 DATA PROCESSING SUPPLIES			1,000			1,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,780			13,780		1,000
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			5,000			5,000		
		315 OFFICE EQUIPMENT			1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			6,000			5,000		1,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242		
		412 RENTALS OF MISC.EQUIP		4,000		4,000		
		SUBTOTAL FOR OTHR SER&CHR		6,242		6,242		
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000		
		SUBTOTAL FOR BUDGET CODE 1000	1	26,022	1	26,022		
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	26,022	1	26,022		
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	70,522	1	26,022	1-	44,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	70,522	3,022	26,022	44,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,522		26,022	44,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		70,522		26,022	44,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,522		26,022	44,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		36,000		41,000	5,000
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		36,003		41,003	5,000
		SUBTOTAL FOR BUDGET CODE 4000		36,003		41,003	5,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		36,003		41,003	5,000
		TOTAL FOR RENT		36,003		41,003	5,000

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,003		41,003	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,003		41,003	5,000

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,003		41,003	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,003		41,003	5,000

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,362	3	222,773	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,362	3	222,773	5,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	228,362	222,773	5,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,362	222,773	5,589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	106,525	3,022	67,025	39,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,525		67,025	39,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		106,525		67,025	39,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,525		67,025	39,500-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	228,362	3	222,773	5,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,362	3	222,773	5,589-
OTPS					
TOTALS FOR OPERATING BUDGET		106,525		67,025	39,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,525		67,025	39,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	334,887	3	289,798	45,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	334,887	3	289,798	45,089-
FUNDING					
CITY		334,887		289,798	45,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		334,887		289,798	45,089-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,597	4	235,008	9,411
		SUBTOTAL FOR F/T SALARIED	4	225,597	4	235,008	9,411
		SUBTOTAL FOR BUDGET CODE 1000	4	225,597	4	235,008	9,411
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	225,597	4	235,008	9,411
		TOTAL FOR PERSONAL SERVICES	4	225,597	4	235,008	9,411

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	225,597	4	235,008	9,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	225,597	4	235,008	9,411

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,597	235,008	9,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	225,597	235,008	9,411
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EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 40,206	2	38,802	77,604
56086	DISTRICT MANAGER	84,829- 84,829	1	84,829	84,829
TOTAL FOR OBJECT 001			3		162,433

POSITION SCHEDULE FOR U/A 001			3		162,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		54,144
TOTAL FOR U/A 001			4		216,577

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600			1,600-
		199 DATA PROCESSING SUPPLIES		1,120			1,120-
		SUBTOTAL FOR SUPPLYS&MATL		2,720			2,720-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		24,660			24,660-
		SUBTOTAL FOR OTHR SER&CHR		24,660			24,660-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,670		1-	1,670-
		615 PRINTING CONTRACTS	1	150		1-	150-
		686 PROF SERV OTHER	1	19,800		1-	19,800-
		SUBTOTAL FOR CNTRCTL SVCS	3	21,620		3-	21,620-
		SUBTOTAL FOR BUDGET CODE 1001	3	49,000		3-	49,000-
		TOTAL FOR	3	49,000		3-	49,000-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				400	400
		100 SUPPLIES + MATERIALS - GENERAL		5,852		500	5,352-
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		200		200	
		117 POSTAGE		1,000		500	500-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,252		1,800	10,452-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		468			468-
		319 SECURITY EQUIPMENT				420	420
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,468		420	5,048-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
		412 RENTALS OF MISC.EQUIP		218			218-
		451 NON OVERNIGHT TRVL EXP-GENERAL		101			101-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,977		2,658		319-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,800	1	1,800		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,731	1	4,810		2,079
		622	TEMPORARY SERVICES	1	130			1-	130-
		624	CLEANING SERVICES	1	1,444	1	2,299		855
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,335			1-	1,335-
		684	PROF SERV COMPUTER SERVICES	1	650			1-	650-
SUBTOTAL FOR CNTRCTL SVCS				6	8,090	3	8,909	3-	819
SUBTOTAL FOR BUDGET CODE 1000				6	28,787	3	13,787	3-	15,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				6	28,787	3	13,787	3-	15,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	77,787	3	13,787	6-	64,000-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	77,787	3,058	13,787	64,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,787		13,787	64,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,787		13,787	64,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		77,787		13,787	64,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		77,345		83,500	6,155
	856001	42C HEAT LIGHT & POWER		4,411		4,527	116
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		81,758		88,029	6,271
		SUBTOTAL FOR BUDGET CODE 4000		81,758		88,029	6,271
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		81,758		88,029	6,271
		TOTAL FOR RENT AND ENERGY		81,758		88,029	6,271

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,411	81,758	4,527	88,029	6,271
FINANCIAL PLAN SAVINGS APPROPRIATION		81,758		88,029	6,271

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,758		88,029	6,271
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,758		88,029	6,271

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	225,597	4	235,008	9,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	225,597	4	235,008	9,411

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	225,597	235,008	9,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	225,597	235,008	9,411
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,069	159,545	7,585	101,816	57,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,545		101,816	57,729-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	159,545	101,816	57,729-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	159,545	101,816	57,729-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	225,597	4	235,008	9,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	225,597	4	235,008	9,411
OTPS					
TOTALS FOR OPERATING BUDGET		159,545		101,816	57,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,545		101,816	57,729-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	385,142	4	336,824	48,318-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	385,142	4	336,824	48,318-
FUNDING					
CITY		385,142		336,824	48,318-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		385,142		336,824	48,318-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,194	2	234,015	821
		SUBTOTAL FOR F/T SALARIED	2	233,194	2	234,015	821
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	233,994	2	234,815	821
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	233,994	2	234,815	821
		TOTAL FOR PERSONAL SERVICES	2	233,994	2	234,815	821

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,994	2	234,815	821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,994	2	234,815	821

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,994	234,815	821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 233,994 234,815 821

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	37,442- 37,442	1	37,442	37,442
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
56086	DISTRICT MANAGER	162,284-162,284	1	162,284	162,284
TOTAL FOR OBJECT 001			3		233,490

POSITION SCHEDULE FOR U/A 001			3		233,490
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-77,830
TOTAL FOR U/A 001			2		155,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		3,739					3,739-
		SUBTOTAL FOR PROPTY&EQUIP		3,739					3,739-
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		38,761					38,761-
		SUBTOTAL FOR OTHR SER&CHR		38,761					38,761-
		SUBTOTAL FOR BUDGET CODE 1001		42,500					42,500-
		TOTAL FOR		42,500					42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,496		3,994			2,498
		101 PRINTING SUPPLIES		500		834			334
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250			250
		110 FOOD & FORAGE SUPPLIES		48					48-
		170 CLEANING SUPPLIES				800			800
		199 DATA PROCESSING SUPPLIES		1,500					1,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,544		5,878			2,334
30		PROPTY&EQUIP 314 OFFICE FURITURE		500					500-
		319 SECURITY EQUIPMENT		345					345-
		337 BOOKS-OTHER		100		500			400
		SUBTOTAL FOR PROPTY&EQUIP		945		500			445-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP				1,000			1,000
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		412 RENTALS OF MISC.EQUIP		2,039		2,980			941
		451 NON OVERNIGHT TRVL EXP-GENERAL				100			100
		499 OTHER EXPENSES - GENERAL		3,694					3,694-
		SUBTOTAL FOR OTHR SER&CHR		9,139		7,486			1,653-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT	1	1,212				1-	1,212-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	750			1-	750-
		613 DATA PROCESSING EQUIPMENT			1	116	1	116
		624 CLEANING SERVICES	1	2,400			1-	2,400-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400			1-	2,400-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,762	1	116	3-	6,646-
		SUBTOTAL FOR BUDGET CODE 1000	4	20,390	1	13,980	3-	6,410-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	4	20,390	1	13,980	3-	6,410-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	62,890	1	13,980	3-	48,910-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	62,890	3,906	13,980	48,910-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,890		13,980	48,910-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,890		13,980	48,910-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,890		13,980	48,910-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2		2	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2		2	

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	233,994	2	234,815	821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,994	2	234,815	821

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	233,994	234,815	821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	233,994	234,815	821
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	62,892	3,906	13,982	48,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,892		13,982	48,910-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		62,892		13,982	48,910-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,892		13,982	48,910-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	233,994	2	234,815	821
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,994	2	234,815	821
OTPS					
TOTALS FOR OPERATING BUDGET		62,892		13,982	48,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,892		13,982	48,910-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	296,886	2	248,797	48,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	296,886	2	248,797	48,089-
FUNDING					
CITY		296,886		248,797	48,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		296,886		248,797	48,089-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,695	3	217,106	4,589-
		SUBTOTAL FOR F/T SALARIED	3	221,695	3	217,106	4,589-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		9,117		16,877	7,760
		SUBTOTAL FOR AMT TO SCHED		9,117		16,877	7,760
		SUBTOTAL FOR BUDGET CODE 1000	3	232,412	3	235,583	3,171
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	232,412	3	235,583	3,171
		TOTAL FOR PERSONAL SERVICES	3	232,412	3	235,583	3,171

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,412	3	235,583	3,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,412	3	235,583	3,171

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,412	235,583	3,171
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,412	235,583	3,171

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698	71,698
56086	DISTRICT MANAGER	98,033- 98,033	1	98,033	98,033
TOTAL FOR OBJECT 001			3		223,034

POSITION SCHEDULE FOR U/A 001			3		223,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		223,034

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,200			1,200-
		SUBTOTAL FOR SUPPLYS&MATL				1,200			1,200-
30		PROPTY&EQUIP		315 OFFICE EQUIPMENT		160			160-
		SUBTOTAL FOR PROPTY&EQUIP				160			160-
40		OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		450			450-
				499 OTHER EXPENSES - GENERAL		20,690			20,690-
		SUBTOTAL FOR OTHR SER&CHR				21,140			21,140-
60		CNTRCTL SVCS		622 TEMPORARY SERVICES		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS				20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1001				42,500			42,500-
		TOTAL FOR				42,500			42,500-
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,545		1,595	50
				101 PRINTING SUPPLIES		500		200	300-
				110 FOOD & FORAGE SUPPLIES		1,050		1,150	100
				117 POSTAGE				200	200
				199 DATA PROCESSING SUPPLIES				450	450
		SUBTOTAL FOR SUPPLYS&MATL				3,095		3,595	500
30		PROPTY&EQUIP		314 OFFICE FURITURE		140		140	
				315 OFFICE EQUIPMENT		750		250	500-
				332 PURCH DATA PROCESSING EQUIPT		294		294	
				337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP				1,284		784	500-
40		OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
				400 CONTRACTUAL SERVICES-GENERAL		5,500		1,500	4,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		150		150		
		412 RENTALS OF MISC.EQUIP		3,470		3,470		
		417 ADVERTISING		60				60-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		12,693		8,133		4,560-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES	1	4,200			1-	4,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,200			1-	4,200-
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		700		700		
		SUBTOTAL FOR FXD MIS CHGS		700		700		
		SUBTOTAL FOR BUDGET CODE 1000	1	21,972		13,212	1-	8,760-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	21,972		13,212	1-	8,760-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	64,472		13,212	1-	51,260-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	64,472	3,013	13,212	51,260-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,472		13,212	51,260-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,472		13,212	51,260-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		64,472		13,212	51,260-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,530		64,568	3,038
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		61,532		64,570	3,038
		SUBTOTAL FOR BUDGET CODE 4000		61,532		64,570	3,038
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		61,532		64,570	3,038
		TOTAL FOR RENT		61,532		64,570	3,038

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,532		64,570	3,038
FINANCIAL PLAN SAVINGS APPROPRIATION		61,532		64,570	3,038

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		61,532		64,570	3,038
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		61,532		64,570	3,038

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,412	3	235,583	3,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,412	3	235,583	3,171

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	232,412	235,583	3,171
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 232,412 235,583 3,171

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	126,004	3,013	77,782	48,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,004		77,782	48,222-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		126,004		77,782	48,222-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,004		77,782	48,222-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	232,412	3	235,583	3,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,412	3	235,583	3,171
OTPS					
TOTALS FOR OPERATING BUDGET		126,004		77,782	48,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,004		77,782	48,222-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	358,416	3	313,365	45,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	358,416	3	313,365	45,051-
FUNDING					
CITY		358,416		313,365	45,051-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,416		313,365	45,051-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,000	1	122,659	42,341-
SUBTOTAL FOR F/T SALARIED			1	165,000	1	122,659	42,341-
03 UNSALARIED		031 UNSALARIED		50,410		61,283	10,873
SUBTOTAL FOR UNSALARIED				50,410		61,283	10,873
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,000	14,000
SUBTOTAL FOR AMT TO SCHED						14,000	14,000
SUBTOTAL FOR BUDGET CODE 1000			1	215,410	1	197,942	17,468-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		3,574		3,798	224
SUBTOTAL FOR UNSALARIED				3,574		3,798	224
SUBTOTAL FOR BUDGET CODE 6666				3,574		3,798	224
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	218,984	1	201,740	17,244-
TOTAL FOR PERSONAL SERVICES			1	218,984	1	201,740	17,244-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	218,984	1	201,740	17,244-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	218,984	1	201,740	17,244-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,984	201,740	17,244-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	218,984	201,740	17,244-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		108,861-108,861	1	108,861	108,861
TOTAL FOR OBJECT 001			1		108,861

POSITION SCHEDULE FOR U/A 001			1		108,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			1		108,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		42,500			42,500-
		SUBTOTAL FOR OTHR SER&CHR		42,500			42,500-
		SUBTOTAL FOR BUDGET CODE 1001		42,500			42,500-
		TOTAL FOR		42,500			42,500-
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,500	1,000
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		1,800		600	1,200-
		117 POSTAGE		750		1,250	500
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		4,950		5,250	300
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,500			6,500-
		315 OFFICE EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		600			600-
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		7,500		500	7,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,500			3,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		800	200-
		412 RENTALS OF MISC.EQUIP		4,200		1,600	2,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		499 OTHER EXPENSES - GENERAL				34,755	34,755
		SUBTOTAL FOR OTHR SER&CHR		10,700		38,155	27,455
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1 500
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3 1,850
		622 TEMPORARY SERVICES	1	11,750			1- 11,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,750	4	2,350	3 9,400-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			800		300
		SUBTOTAL FOR FXD MIS CHGS		500			800		300
		SUBTOTAL FOR BUDGET CODE 1000	1	35,400	4	47,055	3		11,655
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	35,400	4	47,055	3		11,655
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	77,900	4	47,055	3		30,845-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	77,900		47,055	30,845-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,900		47,055	30,845-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,900		47,055	30,845-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		77,900		47,055	30,845-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,000		46,685	1,685
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		45,002		46,687	1,685
		SUBTOTAL FOR BUDGET CODE 4000		45,002		46,687	1,685
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002		46,687	1,685
		TOTAL FOR RENT		45,002		46,687	1,685

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,002		46,687	1,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,002		46,687	1,685

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,002		46,687	1,685
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,002		46,687	1,685

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	218,984	1	201,740	17,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	218,984	1	201,740	17,244-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	218,984	201,740	17,244-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,984	201,740	17,244-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	122,902		93,742	29,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,902		93,742	29,160-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		122,902		93,742	29,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,902		93,742	29,160-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	218,984	1	201,740	17,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	218,984	1	201,740	17,244-
OTPS					
TOTALS FOR OPERATING BUDGET		122,902		93,742	29,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,902		93,742	29,160-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	341,886	1	295,482	46,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	341,886	1	295,482	46,404-
FUNDING					
CITY		341,886		295,482	46,404-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,886		295,482	46,404-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,188	3	207,599	5,589-
		SUBTOTAL FOR F/T SALARIED	3	213,188	3	207,599	5,589-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,883		29,883	2,000
		SUBTOTAL FOR AMT TO SCHED		27,883		29,883	2,000
		SUBTOTAL FOR BUDGET CODE 1000	3	241,871	3	238,282	3,589-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	241,871	3	238,282	3,589-
		TOTAL FOR PERSONAL SERVICES	3	241,871	3	238,282	3,589-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,871	3	238,282	3,589-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	241,871	3	238,282	3,589-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,871	238,282	3,589-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	241,871	238,282	3,589-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	59,431- 65,529	2	62,480	124,960
56086	DISTRICT MANAGER	104,201-104,201	1	104,201	104,201
TOTAL FOR OBJECT 001			3		229,161

POSITION SCHEDULE FOR U/A 001			3		229,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		229,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000			14,000-
		110 FOOD & FORAGE SUPPLIES		12,000			12,000-
		SUBTOTAL FOR SUPPLYS&MATL		26,000			26,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000			3,000-
		314 OFFICE FURITURE		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		5,500			5,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,000			6,000-
		615 PRINTING CONTRACTS	1	5,000		1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,000		1-	11,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500		1-	42,500-
		TOTAL FOR	1	42,500		1-	42,500-

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3

BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200		1,400	200
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,200		1,400	800-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,101		3,100	1-
		402 TELEPHONE & OTHER COMMUNICATNS		420		345	75-
		412 RENTALS OF MISC.EQUIP		1,909		1,650	259-
		451 NON OVERNIGHT TRVL EXP-GENERAL		783		818	35
		SUBTOTAL FOR OTHR SER&CHR		6,213		5,913	300-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	300	1
		608 MAINT & REP GENERAL	1	1,200			1-
		624 CLEANING SERVICES	1	2,400	1	2,400	1,200-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,600	2	2,700	900-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	2	12,513	2	10,513		2,000-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	12,513	2	10,513		2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	55,013	2	10,513	1-	44,500-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,101	55,013	3,100	10,513	44,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,013		10,513	44,500-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,013		10,513	44,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,013		10,513	44,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		108,685		110,319	1,634
	856001	42C HEAT LIGHT & POWER		4,627		4,284	343-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		113,314		114,605	1,291
		SUBTOTAL FOR BUDGET CODE 4000		113,314		114,605	1,291
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		113,314		114,605	1,291
		TOTAL FOR RENT AND ENERGY		113,314		114,605	1,291

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,627	113,314	4,284	114,605	1,291
FINANCIAL PLAN SAVINGS APPROPRIATION		113,314		114,605	1,291

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		113,314		114,605	1,291
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		113,314		114,605	1,291

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	241,871	3	238,282	3,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,871	3	238,282	3,589-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	241,871	238,282	3,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	241,871	238,282	3,589-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,728	168,327	7,384	125,118	43,209-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,327		125,118	43,209-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		168,327		125,118	43,209-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,327		125,118	43,209-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	241,871	3	238,282	3,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	241,871	3	238,282	3,589-
OTPS					
TOTALS FOR OPERATING BUDGET		168,327		125,118	43,209-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,327		125,118	43,209-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	410,198	3	363,400	46,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	410,198	3	363,400	46,798-
FUNDING					
CITY		410,198		363,400	46,798-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,198		363,400	46,798-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	4,278,055	43	4,280,104	2,049
SUBTOTAL FOR F/T SALARIED			43	4,278,055	43	4,280,104	2,049
03 UNSALARIED		031 UNSALARIED		194		194	
SUBTOTAL FOR UNSALARIED				194		194	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889	
		046 TERMINAL LEAVE		16,966		16,966	
		047 OVERTIME		1,882		1,882	
		061 SUPPER MONEY		499		499	
SUBTOTAL FOR ADD GRS PAY				33,236		33,236	
SUBTOTAL FOR BUDGET CODE 0101			43	4,311,485	43	4,313,534	2,049
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,925,255	47	2,985,347	60,092
SUBTOTAL FOR F/T SALARIED			47	2,925,255	47	2,985,347	60,092
03 UNSALARIED		031 UNSALARIED		853		853	
SUBTOTAL FOR UNSALARIED				853		853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	
		047 OVERTIME		12,249		12,249	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				142,147		142,147	
SUBTOTAL FOR BUDGET CODE 0201			47	3,068,255	47	3,128,347	60,092
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,753,798	43	2,774,687	20,889
SUBTOTAL FOR F/T SALARIED			43	2,753,798	43	2,774,687	20,889
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	
SUBTOTAL FOR OTH SALARIED				1,964		1,964	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED		632			632	
		SUBTOTAL FOR UNSALARIED		632			632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018			35,018	
		047 OVERTIME		130,817			130,817	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		167,835			167,835	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,924,229	43		2,945,118	20,889
		TOTAL FOR OFFICE OF THE DIRECTOR	133	10,303,969	133		10,386,999	83,030
		TOTAL FOR EXECUTIVE MANAGEMENT	133	10,303,969	133		10,386,999	83,030

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,303,969	133	10,386,999	83,030
FINANCIAL PLAN SAVINGS APPROPRIATION	133	10,303,969	133	10,386,999	83,030

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	10,303,969	10,386,999	83,030
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	10,303,969	10,386,999	83,030

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,856-117,025	4	79,766	319,064
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	132,816-175,101	2	153,959	307,917
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280- 78,280	1	78,280	78,280
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	185,000-185,000	1	185,000	185,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-130,000	5	106,248	531,241
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,338- 80,894	2	72,116	144,232
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,150- 99,391	2	94,271	188,541
10026	ADMINISTRATIVE STAFF ANALYST	136,216-157,942	4	146,499	585,995
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,158-102,158	1	102,158	102,158
30087	AGENCY ATTORNEY	115,000-115,000	1	115,000	115,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	80,000-145,000	7	103,317	723,222
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	3	48,390	145,170
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 61,963	12	46,115	553,382
56058	COMMUNITY COORDINATOR	54,100-110,584	13	75,771	985,028
52406	COMMUNITY SERVICE AIDE	29,360- 33,764	3	30,828	92,484
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13632	COMPUTER SPECIALIST (SOFTWARE)	94,137-121,517	5	104,206	521,029
30147	COUNSEL (DEPT OF PROBATION)	191,881-191,881	1	191,881	191,881
51875	DEPUTY DIRECTOR OF PROBATION	186,349-186,349	1	186,349	186,349
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	186,460-186,460	1	186,460	186,460
94325	DIRECTOR OF PROBATION	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	108,816-185,000	3	151,216	453,649
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	192,678-192,678	1	192,678	192,678
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	132,588-132,588	1	132,588	132,588
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	120,000-120,000	1	120,000	120,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,134- 74,178	5	61,517	307,586
12158	PROCUREMENT ANALYST	56,970- 56,970	1	56,970	56,970
12626	STAFF ANALYST	57,590- 73,764	4	64,019	256,074
12749	STAFF ANALYST TRAINEE	50,688- 50,688	1	50,688	50,688
12200	STOCK WORKER	36,723- 36,723	1	36,723	36,723
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	70,467- 79,703	5	75,650	378,251
TOTAL FOR OBJECT 001			104		9,202,188

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

POSITION SCHEDULE FOR U/A 001	104	9,202,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	2,565,995
TOTAL FOR U/A 001	133	11,768,183

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755			
SUBTOTAL FOR F/T SALARIED				5,755		5,755			
SUBTOTAL FOR BUDGET CODE 0457				5,755		5,755			
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	10,437,011	177	13,402,821	30-	2,965,810	
SUBTOTAL FOR F/T SALARIED				207	10,437,011	177	13,402,821	30-	2,965,810
04 ADD GRS PAY		047 OVERTIME		1,415,000				1,415,000-	
SUBTOTAL FOR ADD GRS PAY					1,415,000			1,415,000-	
SUBTOTAL FOR BUDGET CODE 4004				207	11,852,011	177	13,402,821	30-	1,550,810
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,201,710	15	2,190,993		10,717-	
SUBTOTAL FOR F/T SALARIED				15	2,201,710	15	2,190,993		10,717-
SUBTOTAL FOR BUDGET CODE 4100				15	2,201,710	15	2,190,993		10,717-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,780,106	29	1,783,986		3,880	
SUBTOTAL FOR F/T SALARIED				29	1,780,106	29	1,783,986		3,880
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312			
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY					134,291		134,291		
SUBTOTAL FOR BUDGET CODE 4107				29	1,914,397	29	1,918,277		3,880
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	92,256	3	97,302		5,046	
SUBTOTAL FOR F/T SALARIED				3	92,256	3	97,302		5,046
				2486					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4109			3	92,256	3	97,302	5,046
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	58,071	2	58,071	
SUBTOTAL FOR F/T SALARIED			2	58,071	2	58,071	
SUBTOTAL FOR BUDGET CODE 4110			2	58,071	2	58,071	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
01 F/T SALARIED 001 FULL YEAR POSITIONS				222,698		223,112	414
SUBTOTAL FOR F/T SALARIED				222,698		223,112	414
03 UNSALARIED 031 UNSALARIED				5,328		5,328	
SUBTOTAL FOR UNSALARIED				5,328		5,328	
SUBTOTAL FOR BUDGET CODE 4111				228,026		228,440	414
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
01 F/T SALARIED 001 FULL YEAR POSITIONS				57,290		58,163	873
SUBTOTAL FOR F/T SALARIED				57,290		58,163	873
SUBTOTAL FOR BUDGET CODE 4112				57,290		58,163	873
BUDGET CODE: 4113 Evening Intake							
01 F/T SALARIED 001 FULL YEAR POSITIONS				46,925		46,925	
SUBTOTAL FOR F/T SALARIED				46,925		46,925	
SUBTOTAL FOR BUDGET CODE 4113				46,925		46,925	
BUDGET CODE: 4114 Close to Home							
01 F/T SALARIED 001 FULL YEAR POSITIONS				385,252		392,647	7,395
SUBTOTAL FOR F/T SALARIED				385,252		392,647	7,395
SUBTOTAL FOR BUDGET CODE 4114				385,252		392,647	7,395

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616			
SUBTOTAL FOR F/T SALARIED					3,616	3,616			
SUBTOTAL FOR BUDGET CODE 4116					3,616	3,616			
BUDGET CODE: 4120 Health Services Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,601,804	18	1,602,749		945	
SUBTOTAL FOR F/T SALARIED				18	1,601,804	1,602,749		945	
SUBTOTAL FOR BUDGET CODE 4120				18	1,601,804	1,602,749		945	
BUDGET CODE: 4132 Intensive Supervised Probation (DV)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,414		26,407		993	
SUBTOTAL FOR F/T SALARIED					25,414	26,407		993	
SUBTOTAL FOR BUDGET CODE 4132					25,414	26,407		993	
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	583,602	8	584,702		1,100	
SUBTOTAL FOR F/T SALARIED				8	583,602	584,702		1,100	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
SUBTOTAL FOR ADD GRS PAY					304	304			
SUBTOTAL FOR BUDGET CODE 7101				8	583,906	585,006		1,100	
TOTAL FOR			282	19,056,433	252	20,617,172	30-	1,560,739	
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,244	2	141,053		809	
SUBTOTAL FOR F/T SALARIED				2	140,244	141,053		809	

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0406			2	140,244	2	141,053		809
BUDGET CODE: 0453 BRONX PACT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,225		4,225		
SUBTOTAL FOR F/T SALARIED				4,225		4,225		
SUBTOTAL FOR BUDGET CODE 0453				4,225		4,225		
TOTAL FOR SUPPLEMENTARY PROBATION SERV			2	144,469	2	145,278		809
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	11,500,130	12	11,343,098	27-	157,032-
SUBTOTAL FOR F/T SALARIED			39	11,500,130	12	11,343,098	27-	157,032-
03 UNSALARIED		031 UNSALARIED		429		429		
SUBTOTAL FOR UNSALARIED				429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		652,627		652,627		
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				3,351,354		3,351,354		
SUBTOTAL FOR BUDGET CODE 2101			39	14,851,913	12	14,694,881	27-	157,032-
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192		
SUBTOTAL FOR F/T SALARIED			73	1,075,192	73	1,075,192		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114		
SUBTOTAL FOR ADD GRS PAY				150,114		150,114		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2104			73	1,225,306	73	1,225,306	
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,040,871	10	1,050,490	9,619
SUBTOTAL FOR F/T SALARIED			10	1,040,871	10	1,050,490	9,619
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				807		807	
SUBTOTAL FOR BUDGET CODE 3001			10	1,041,678	10	1,051,297	9,619
BUDGET CODE: 3101 ADULT SUPERVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,140,983	189	12,184,393	43,410
SUBTOTAL FOR F/T SALARIED			189	12,140,983	189	12,184,393	43,410
03 UNSALARIED		031 UNSALARIED		665		665	
SUBTOTAL FOR UNSALARIED				665		665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374	
		043 SHIFT DIFFERENTIAL		6,191		6,191	
		046 TERMINAL LEAVE		10,319		10,319	
		047 OVERTIME		5,869		5,869	
		061 SUPPER MONEY		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				49,753		49,753	
SUBTOTAL FOR BUDGET CODE 3101			189	12,191,401	189	12,234,811	43,410
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,412		39,953	1,541
SUBTOTAL FOR F/T SALARIED				38,412		39,953	1,541
SUBTOTAL FOR BUDGET CODE 3103				38,412		39,953	1,541
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	4,086,280	200	4,059,606	2-
SUBTOTAL FOR F/T SALARIED			202	4,086,280	200	4,059,606	2-
			2490				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		424		424		
		SUBTOTAL FOR UNSALARIED		424		424		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038		
		046 TERMINAL LEAVE		31,700		31,700		
		047 OVERTIME		725,000		725,000		
		SUBTOTAL FOR ADD GRS PAY		1,506,738		1,506,738		
		SUBTOTAL FOR BUDGET CODE 3104	202	5,593,442	200	5,566,768	2-	26,674-
BUDGET CODE: 3401 FIELD SERVICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,567,770	70	3,612,700		44,930
		SUBTOTAL FOR F/T SALARIED	70	3,567,770	70	3,612,700		44,930
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498		
		043 SHIFT DIFFERENTIAL		541		541		
		047 OVERTIME		88,630		88,630		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		93,669		93,669		
		SUBTOTAL FOR BUDGET CODE 3401	70	3,661,439	70	3,706,369		44,930
		TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER	583	38,603,591	554	38,519,385	29-	84,206-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER								
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,536,465	186	12,196,816		660,351
		SUBTOTAL FOR F/T SALARIED	186	11,536,465	186	12,196,816		660,351
03 UNSALARIED		031 UNSALARIED		949		949		
		SUBTOTAL FOR UNSALARIED		949		949		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793		
		043 SHIFT DIFFERENTIAL		3,787		3,787		
		046 TERMINAL LEAVE		10,817		10,817		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
		047 OVERTIME		188,510		188,510				
		061 SUPPER MONEY		4,500		4,500				
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407				
		SUBTOTAL FOR BUDGET CODE 4101	186	11,752,821	186	12,413,172			660,351	
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,047,840	35	2,047,840				
		SUBTOTAL FOR F/T SALARIED	35	2,047,840	35	2,047,840				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004				
		047 OVERTIME		21,390		21,390				
		SUBTOTAL FOR ADD GRS PAY		54,394		54,394				
		SUBTOTAL FOR BUDGET CODE 4102	35	2,102,234	35	2,102,234				
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202				
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745				
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745				
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947				
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	13,955,002	223	14,615,353				660,351
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM										
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,338,762	20	1,360,347				21,585
		SUBTOTAL FOR F/T SALARIED	20	1,338,762	20	1,360,347				21,585
03 UNSALARIED		031 UNSALARIED		605		605				
		SUBTOTAL FOR UNSALARIED		605		605				

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6101			20	1,339,367	20	1,360,952		21,585
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	79,367		
SUBTOTAL FOR F/T SALARIED			1	79,367	1	79,367		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		061 SUPPER MONEY		250		250		
SUBTOTAL FOR ADD GRS PAY				2,995		2,995		
SUBTOTAL FOR BUDGET CODE 6102			1	82,362	1	82,362		
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			21	1,421,729	21	1,443,314		21,585
TOTAL FOR PROBATION SERVICES			1,111	73,181,224	1,052	75,340,502	59-	2,159,278

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,111	73,181,224	1,052	75,340,502	2,159,278
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,111	73,181,224	1,052	75,340,502	2,159,278

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		55,407,255		59,566,533	4,159,278
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,931,183		2,931,183	2,000,000-
TOTAL		73,181,224		75,340,502	2,159,278

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	66,856- 76,199	9	70,305	632,748
10029	ADMINISTRATIVE PROBATION OFFICER	81,000-138,565	42	101,931	4,281,092
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,470-113,927	3	104,968	314,903
30087	AGENCY ATTORNEY	82,137-106,092	5	90,302	451,512
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 53,539	30	42,719	1,281,567
56056	COMMUNITY ASSISTANT	32,520- 36,050	7	34,033	238,230
56057	COMMUNITY ASSOCIATE	43,153- 54,083	26	45,482	1,182,527
56058	COMMUNITY COORDINATOR	54,100- 81,907	4	65,507	262,027
52406	COMMUNITY SERVICE AIDE	29,360- 37,398	17	31,519	535,817
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 71,397	24	54,306	1,303,354
51800	PROBATION ASSISTANT	32,260- 39,028	10	37,143	371,428
51810	PROBATION OFFICER	45,934- 81,807	631	57,535	36,304,417
51801	PROBATION OFFICER TRAINEE	40,963- 52,824	30	41,563	1,246,896
10252	SECRETARY	37,927- 46,274	24	41,815	1,003,558
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	47,719- 50,844	6	48,497	290,984
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	57,886- 81,951	2	69,919	139,837
51860	SUPERVISING PROBATION OFFICER	61,276- 92,975	165	75,919	12,526,645
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	73,722- 73,722	1	73,722	73,722
TOTAL FOR OBJECT 001			1,044		63,069,257

POSITION SCHEDULE FOR U/A 002			1,044		63,069,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			8		483,289
TOTAL FOR U/A 002			1,052		63,552,546

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0458 GTSC Ignition Interlock Device Monitorin									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	29,471				29,471-
		SUBTOTAL FOR CNTRCTL SVCS			29,471				29,471-
		SUBTOTAL FOR BUDGET CODE 0458			29,471				29,471-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	198,180				198,180-
		SUBTOTAL FOR CNTRCTL SVCS			198,180				198,180-
		SUBTOTAL FOR BUDGET CODE 0461			198,180				198,180-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	277,572			507,322	229,750
		SUBTOTAL FOR SUPPLYS&MATL			277,572			507,322	229,750
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	319,684			93,934	225,750-
			305	MOTOR VEHICLES	208,233			44,932	163,301-
			338	LIBRARY BOOKS	385,856			385,856	
		SUBTOTAL FOR PROPTY&EQUIP			913,773			524,722	389,051-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	29,952			29,952	
		SUBTOTAL FOR OTHR SER&CHR			29,952			29,952	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,720,249			1,890,249	170,000
			608	MAINT & REP GENERAL	60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,780,249			1,890,249	110,000
		SUBTOTAL FOR BUDGET CODE 4004			3,001,546			2,952,245	49,301-
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,100			6,100	
		SUBTOTAL FOR SUPPLYS&MATL			6,100			6,100	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,200			2,200	
		SUBTOTAL FOR PROPTY&EQUIP			2,200			2,200	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,376		2,376	
		SUBTOTAL FOR OTHR SER&CHR		2,376		2,376	
60 CNTRCTL SVCS		619 SECURITY SERVICES		17,927		17,927	
		SUBTOTAL FOR CNTRCTL SVCS		17,927		17,927	
		SUBTOTAL FOR BUDGET CODE 4107		28,603		28,603	
BUDGET CODE: 4109 Justice Community							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000			1,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		976,814		1,030,552	53,738
		686 PROF SERV OTHER		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,026,814		1,030,552	3,738
		SUBTOTAL FOR BUDGET CODE 4109		1,077,814		1,030,552	47,262-
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,021,568		2,021,568	
		SUBTOTAL FOR CNTRCTL SVCS		2,021,568		2,021,568	
		SUBTOTAL FOR BUDGET CODE 4110		2,046,568		2,021,568	25,000-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180,000			180,000-
		110 FOOD & FORAGE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		190,000			190,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		400 CONTRACTUAL SERVICES-GENERAL		53,000		588,000	535,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		563,000		588,000	25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,006,970		1,097,256	3,909,714-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,016,970		1,097,256	3,919,714-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		200,000			200,000-
		SUBTOTAL FOR FXD MIS CHGS		200,000			200,000-
		SUBTOTAL FOR BUDGET CODE 4111		5,969,970		1,685,256	4,284,714-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,646		646	250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,646		646	250,000-
		SUBTOTAL FOR BUDGET CODE 4112		280,646		646	280,000-
BUDGET CODE: 4118 Next Steps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,488,829		2,488,829	
		SUBTOTAL FOR CNTRCTL SVCS		2,488,829		2,488,829	
		SUBTOTAL FOR BUDGET CODE 4118		2,488,829		2,488,829	
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,203,000		846,400	1,356,600-
		SUBTOTAL FOR CNTRCTL SVCS		2,203,000		846,400	1,356,600-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		130,000			130,000-
		SUBTOTAL FOR FXD MIS CHGS		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 4119		2,333,000		846,400	1,486,600-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4121 Arches Transformative Mentoring							
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,458,850	3,841,879	383,029
	SUBTOTAL FOR CNTRCTL SVCS				3,458,850	3,841,879	383,029
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		100,000		100,000-
	SUBTOTAL FOR FXD MIS CHGS				100,000		100,000-
	SUBTOTAL FOR BUDGET CODE 4121				3,559,850	3,841,879	282,029
BUDGET CODE: 4122 NeON Works							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,725,000	2,725,000	
	SUBTOTAL FOR CNTRCTL SVCS				2,725,000	2,725,000	
	SUBTOTAL FOR BUDGET CODE 4122				2,725,000	2,725,000	
BUDGET CODE: 4125 NeON PROGRAMS							
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,427,908		1,427,908-
	SUBTOTAL FOR OTHR SER&CHR				1,427,908		1,427,908-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,360,000	500,000	860,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,360,000	500,000	860,000-
	SUBTOTAL FOR BUDGET CODE 4125				2,787,908	500,000	2,287,908-
BUDGET CODE: 4130 Speciacl Progrms - NeON							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000-
	SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,000		3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000-
	SUBTOTAL FOR OTHR SER&CHR				6,000		6,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	929,000	1,210,000	281,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	969,000	1	1,210,000	241,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,000			10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000			10,000-
		SUBTOTAL FOR BUDGET CODE 4130	1	995,000	1	1,210,000	215,000
BUDGET CODE: 4131 NYCHA Employment Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,300,000			2,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,300,000			2,300,000-
		SUBTOTAL FOR BUDGET CODE 4131		2,300,000			2,300,000-
BUDGET CODE: 4441 Electronic Monitoring Pilot Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,700			65,700-
		SUBTOTAL FOR CNTRCTL SVCS		65,700			65,700-
		SUBTOTAL FOR BUDGET CODE 4441		65,700			65,700-
TOTAL FOR			1	29,888,085	1	19,330,978	10,557,107-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676	
	856001	10F MOTOR VEHICLE FUEL		67,471		1,849	65,622-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879	
		100 SUPPLIES + MATERIALS - GENERAL				25,800	25,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213	
		106 MOTOR VEHICLE FUEL		40,378		106,000	65,622
		SUBTOTAL FOR SUPPLYS&MATL		219,617		245,417	25,800
30 PROPTY&EQUIP		305 MOTOR VEHICLES				128,501	128,501
		337 BOOKS-OTHER		29,705		19,705	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		29,705		148,206	118,501

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,125,900		1,125,900		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		202,295		102,295	100,000-	
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,083			23,083-	
		414	RENTALS - LAND BLDGS & STRUCTS		6,022,397		8,121,612	2,099,215	
	856001	42C	HEAT LIGHT & POWER		848,278		1,056,787	208,509	
			SUBTOTAL FOR OTHR SER&CHR		8,223,953		10,408,594	2,184,641	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	300	3	7,300	7,000	
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		624	CLEANING SERVICES	1	49,606	1	42,606	7,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686	PROF SERV OTHER	2	500	2	500		
			SUBTOTAL FOR CNTRCTL SVCS	8	82,397	8	82,397		
			SUBTOTAL FOR BUDGET CODE 0201	8	8,555,672	8	10,884,614	2,328,942	
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		124,455		144,455	20,000	
			SUBTOTAL FOR SUPPLYS&MATL		124,455		144,455	20,000	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		269,154		249,154	20,000-	
			SUBTOTAL FOR PROPTY&EQUIP		269,154		249,154	20,000-	
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		17,494		17,494		
			SUBTOTAL FOR OTHR SER&CHR		17,494		17,494		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		555,000		53,100	501,900-	
		602	TELECOMMUNICATIONS MAINT		20,000			20,000-	
		613	DATA PROCESSING EQUIPMENT	2	150,356	2	150,356		
			SUBTOTAL FOR CNTRCTL SVCS	2	725,356	2	203,456	521,900-	
			SUBTOTAL FOR BUDGET CODE 0301	2	1,136,459	2	614,559	521,900-	
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224	
		SUBTOTAL FOR SUPPLYS&MATL		21,224		21,224	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
		SUBTOTAL FOR OTHR SER&CHR		25,555		25,555	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21,561	1	21,561	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,561	1	21,561	
		SUBTOTAL FOR BUDGET CODE 4022	1	68,340	1	68,340	
		TOTAL FOR OFFICE OF THE DIRECTOR	11	9,760,471	11	11,567,513	1,807,042

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

BUDGET CODE: 0406 OPERATIONS/CONTRACTS

10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,533		360,533	140,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,382		48,382	
		110 FOOD & FORAGE SUPPLIES		30,000		30,000	
		117 POSTAGE		65,000		65,000	
		SUBTOTAL FOR SUPPLYS&MATL		643,915		503,915	140,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		709,711		319,711	390,000-
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		25,000		25,000	
		337 BOOKS-OTHER		70,000		20,000	50,000-
		SUBTOTAL FOR PROPTY&EQUIP		859,711		419,711	440,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		159,000			159,000-
	071001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
	850001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		205,000			205,000-
	403	OFFICE SERVICES		15,000		5,000	10,000-
	412	RENTALS OF MISC.EQUIP		175,000		175,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		100,000		15,000		85,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		60,897		40,897		20,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
			460 SPECIAL EXPENSE		25,500		25,500		
			465 OBLIGATORY COUNTY EXPENSES		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		864,341		285,341		579,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	440,894	1	1,055,894		615,000
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500		
		608	MAINT & REP GENERAL		60,000		50,000		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990		
		619	SECURITY SERVICES	1	1,314,317	1	999,317		315,000-
		622	TEMPORARY SERVICES		23,000		3,000		20,000-
		657	HOSPITALS CONTRACTS	1	30,131	1	30,131		
		671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685		
		686	PROF SERV OTHER	2	91,350	2	101,350		10,000
			SUBTOTAL FOR CNTRCTL SVCS	8	2,036,867	8	2,316,867		280,000
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		10,000		10,000		
			SUBTOTAL FOR FXD MIS CHGS		10,000		10,000		
			SUBTOTAL FOR BUDGET CODE 0406	8	4,414,834	8	3,535,834		879,000-
BUDGET CODE: 0431 Project PACS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		109,072				109,072-
			SUBTOTAL FOR CNTRCTL SVCS		109,072				109,072-
			SUBTOTAL FOR BUDGET CODE 0431		109,072				109,072-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,417,357		5,065,265		1,647,908
			SUBTOTAL FOR CNTRCTL SVCS		3,417,357		5,065,265		1,647,908
			SUBTOTAL FOR BUDGET CODE 4005		3,417,357		5,065,265		1,647,908
BUDGET CODE: 4127 Recreation Management Sevices OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4127				40,000			40,000-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	7,981,263	8	8,601,099	619,836
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60	CNTRCTL SVCS	657 HOSPITALS CONTRACTS	2	80,380	2	80,380	
SUBTOTAL FOR CNTRCTL SVCS			2	80,380	2	80,380	
SUBTOTAL FOR BUDGET CODE 0424			2	80,380	2	80,380	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550		550	
SUBTOTAL FOR PROPTY&EQUIP				550		550	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		740		740	
SUBTOTAL FOR FXD MIS CHGS				740		740	
SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790	
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,500		41,500	
SUBTOTAL FOR SUPPLYS&MATL				41,500		41,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		16,000		16,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				21,000		21,000	
40	OTHR SER&CHR	460 SPECIAL EXPENSE		10,000		10,000	
SUBTOTAL FOR OTHR SER&CHR				10,000		10,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	13,000	1	13,000	
	SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000	
	SUBTOTAL FOR BUDGET CODE 5102	1	85,500	1	85,500	
	TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	3	168,670	3	168,670	
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER						
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382	
	SUBTOTAL FOR SUPPLYS&MATL		20,382		20,382	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,000		3,000	
	SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
	SUBTOTAL FOR BUDGET CODE 6104		23,382		23,382	
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		23,083	26,917-
	SUBTOTAL FOR OTHR SER&CHR		50,000		23,083	26,917-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		122,851		632,851	510,000
	SUBTOTAL FOR CNTRCTL SVCS		122,851		632,851	510,000
	SUBTOTAL FOR BUDGET CODE 6301		172,851		655,934	483,083
	TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		196,233		679,316	483,083
	TOTAL FOR PROBATION SERVICES-OTPS	23	47,994,722	23	40,347,576	7,647,146-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,605,456	47,994,722	2,461,435	40,347,576	7,647,146-
FINANCIAL PLAN SAVINGS		4,281,294-		4,513,033-	231,739-
APPROPRIATION		43,713,428		35,834,543	7,878,885-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,434,578		30,725,398	709,180-
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,995,654		1,702,303	293,351-
FEDERAL - C.D.					
FEDERAL - OTHER		109,072			109,072-
INTRA-CITY SALES		7,874,124		3,406,842	4,467,282-
TOTAL		43,713,428		35,834,543	7,878,885-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124	
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		5,000		5,000	
		117 POSTAGE		12,831		12,831	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		41,955		41,955	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,801		17,801	
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		21,301		21,301	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		15,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		36,840		31,840	5,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	23,457	1	28,457	5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	23,457	1	28,457	5,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553	
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553	
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS	1	125,553	1	125,553	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,244	83,485,193	1,185	85,727,501	2,242,308
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,244	83,485,193	1,185	85,727,501	2,242,308

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,711,224		69,953,532	4,242,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,931,183		2,931,183	2,000,000-
TOTAL		83,485,193		85,727,501	2,242,308
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,605,456	48,120,275	2,461,435	40,473,129	7,647,146-
FINANCIAL PLAN SAVINGS		4,281,294-		4,513,033-	231,739-
APPROPRIATION		43,838,981		35,960,096	7,878,885-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,500,388		30,791,208	709,180-
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,055,397		1,762,046	293,351-
FEDERAL - C.D.					
FEDERAL - OTHER		109,072			109,072-
INTRA-CITY SALES		7,874,124		3,406,842	4,467,282-
TOTAL		43,838,981		35,960,096	7,878,885-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,244	83,485,193	1,185	85,727,501	2,242,308
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,244	83,485,193	1,185	85,727,501	2,242,308
OTPS					
TOTALS FOR OPERATING BUDGET		48,120,275		40,473,129	7,647,146-
FINANCIAL PLAN SAVINGS		4,281,294-		4,513,033-	231,739-
APPROPRIATION		43,838,981		35,960,096	7,878,885-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,244	131,605,468	1,185	126,200,630	5,404,838-
FINANCIAL PLAN SAVINGS		4,281,294-		4,513,033-	231,739-
APPROPRIATION	1,244	127,324,174	1,185	121,687,597	5,636,577-
FUNDING					
CITY		97,211,612		100,744,740	3,533,128
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		14,898,183		14,604,832	293,351-
FEDERAL - C.D.					
FEDERAL - OTHER		109,072			109,072-
INTRA-CITY SALES		12,805,307		6,338,025	6,467,282-
TOTAL FUNDING		127,324,174		121,687,597	5,636,577-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A211 Business Prep Staff - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,083	4,083
SUBTOTAL FOR F/T SALARIED						4,083	4,083
SUBTOTAL FOR BUDGET CODE A211						4,083	4,083
BUDGET CODE: A600 SBS Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,628		5,385	91,243-
SUBTOTAL FOR F/T SALARIED				96,628		5,385	91,243-
SUBTOTAL FOR BUDGET CODE A600				96,628		5,385	91,243-
BUDGET CODE: A603 Business Prep Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,192		5,419	45,773-
SUBTOTAL FOR F/T SALARIED				51,192		5,419	45,773-
SUBTOTAL FOR BUDGET CODE A603				51,192		5,419	45,773-
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,950			131,950-
SUBTOTAL FOR F/T SALARIED				131,950			131,950-
SUBTOTAL FOR BUDGET CODE B711				131,950			131,950-
BUDGET CODE: 1008 Executive WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,004		312,023	19
SUBTOTAL FOR F/T SALARIED				312,004		312,023	19
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,321		1,302	19-
SUBTOTAL FOR ADD GRS PAY				1,321		1,302	19-
SUBTOTAL FOR BUDGET CODE 1008				313,325		313,325	
BUDGET CODE: 1011 Executive Operations CTL							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	401,621	2	537,295			135,674
SUBTOTAL FOR F/T SALARIED			2	401,621	2	537,295			135,674
03 UNSALARIED		031 UNSALARIED		17,647		17,695			48
SUBTOTAL FOR UNSALARIED				17,647		17,695			48
SUBTOTAL FOR BUDGET CODE 1011			2	419,268	2	554,990			135,722
BUDGET CODE: 1012 Executive Operations WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	802,725	6	802,773			48
SUBTOTAL FOR F/T SALARIED			6	802,725	6	802,773			48
03 UNSALARIED		031 UNSALARIED		36,433		36,385			48-
SUBTOTAL FOR UNSALARIED				36,433		36,385			48-
SUBTOTAL FOR BUDGET CODE 1012			6	839,158	6	839,158			
BUDGET CODE: 1150 Business Development CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	979,695	14	1,021,360			41,665
SUBTOTAL FOR F/T SALARIED			14	979,695	14	1,021,360			41,665
03 UNSALARIED		031 UNSALARIED		69,247		70,405			1,158
SUBTOTAL FOR UNSALARIED				69,247		70,405			1,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,930		28,001			71
		047 OVERTIME		663		669			6
SUBTOTAL FOR ADD GRS PAY				28,593		28,670			77
SUBTOTAL FOR BUDGET CODE 1150			14	1,077,535	14	1,120,435			42,900
BUDGET CODE: 1151 Business Development WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	459,681	6	459,296			385-
SUBTOTAL FOR F/T SALARIED			6	459,681	6	459,296			385-
03 UNSALARIED		031 UNSALARIED		139,603		140,065			462
SUBTOTAL FOR UNSALARIED				139,603		140,065			462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,557		17,486			71-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		1,337		1,331			6-
		SUBTOTAL FOR ADD GRS PAY		18,894		18,817			77-
		SUBTOTAL FOR BUDGET CODE 1151	6	618,178	6	618,178			
BUDGET CODE: 1306 Discretionary Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,650	6	528,726			44,076
		SUBTOTAL FOR F/T SALARIED	6	484,650	6	528,726			44,076
		SUBTOTAL FOR BUDGET CODE 1306	6	484,650	6	528,726			44,076
BUDGET CODE: 1320 FMA Legal & Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,374	5	418,638			1,264
		SUBTOTAL FOR F/T SALARIED	5	417,374	5	418,638			1,264
03 UNSALARIED		031 UNSALARIED		97,475		97,475			
		SUBTOTAL FOR UNSALARIED		97,475		97,475			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,496		18,496			
		SUBTOTAL FOR ADD GRS PAY		18,496		18,496			
		SUBTOTAL FOR BUDGET CODE 1320	5	533,345	5	534,609			1,264
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	357,516	2	357,516			
		SUBTOTAL FOR F/T SALARIED	2	357,516	2	357,516			
03 UNSALARIED		031 UNSALARIED		30,038		30,038			
		SUBTOTAL FOR UNSALARIED		30,038		30,038			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700			
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700			
		SUBTOTAL FOR BUDGET CODE 1321	2	393,254	2	393,254			
BUDGET CODE: 1322 FMA Finance CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,195,817	19	1,401,767			205,950

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			19	1,195,817	19	1,401,767	205,950
03 UNSALARIED		031 UNSALARIED		26,198		26,210	12
SUBTOTAL FOR UNSALARIED				26,198		26,210	12
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,120		14,126	6
		047 OVERTIME		2,454		2,456	2
SUBTOTAL FOR ADD GRS PAY				16,574		16,582	8
SUBTOTAL FOR BUDGET CODE 1322			19	1,238,589	19	1,444,559	205,970
BUDGET CODE: 1323 FMA Finance WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	782,629	13	782,649	20
SUBTOTAL FOR F/T SALARIED			13	782,629	13	782,649	20
03 UNSALARIED		031 UNSALARIED		27,169		27,157	12-
SUBTOTAL FOR UNSALARIED				27,169		27,157	12-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,643		14,637	6-
		047 OVERTIME		2,546		2,544	2-
SUBTOTAL FOR ADD GRS PAY				17,189		17,181	8-
SUBTOTAL FOR BUDGET CODE 1323			13	826,987	13	826,987	
BUDGET CODE: 1324 FMA Agency Operations CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	343,590	13	347,058	3,468
SUBTOTAL FOR F/T SALARIED			13	343,590	13	347,058	3,468
03 UNSALARIED		031 UNSALARIED		205,600		209,299	3,699
SUBTOTAL FOR UNSALARIED				205,600		209,299	3,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,641		14,711	70
		047 OVERTIME		17,275		17,358	83
		061 SUPPER MONEY		65,418		65,731	313
SUBTOTAL FOR ADD GRS PAY				97,334		97,800	466
SUBTOTAL FOR BUDGET CODE 1324			13	646,524	13	654,157	7,633

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1325 FMA Agency Operations WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,995	2	42,390			605-
SUBTOTAL FOR F/T SALARIED			2	42,995	2	42,390			605-
03 UNSALARIED		031 UNSALARIED		157,401		158,472			1,071
SUBTOTAL FOR UNSALARIED				157,401		158,472			1,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,209		11,139			70-
		047 OVERTIME		13,225		13,142			83-
		061 SUPPER MONEY		50,082		49,769			313-
SUBTOTAL FOR ADD GRS PAY				74,516		74,050			466-
SUBTOTAL FOR BUDGET CODE 1325			2	274,912	2	274,912			
BUDGET CODE: 1326 FMA PMO & Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	523,987	6	664,057			140,070
SUBTOTAL FOR F/T SALARIED			6	523,987	6	664,057			140,070
03 UNSALARIED		031 UNSALARIED		17,562		17,887			325
SUBTOTAL FOR UNSALARIED				17,562		17,887			325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,758		6,782			24
SUBTOTAL FOR ADD GRS PAY				6,758		6,782			24
SUBTOTAL FOR BUDGET CODE 1326			6	548,307	6	688,726			140,419
BUDGET CODE: 1327 FMA PMO & Technology WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,448	11	870,106			342-
SUBTOTAL FOR F/T SALARIED			11	870,448	11	870,106			342-
03 UNSALARIED		031 UNSALARIED		28,710		29,076			366
SUBTOTAL FOR UNSALARIED				28,710		29,076			366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,048		11,024			24-
SUBTOTAL FOR ADD GRS PAY				11,048		11,024			24-
SUBTOTAL FOR BUDGET CODE 1327			11	910,206	11	910,206			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			105	9,404,008	105	9,717,109	313,101
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	560,254	7	569,397	9,143
SUBTOTAL FOR F/T SALARIED			7	560,254	7	569,397	9,143
03 UNSALARIED		031 UNSALARIED		63,707		64,332	625
SUBTOTAL FOR UNSALARIED				63,707		64,332	625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,128		8,128	
SUBTOTAL FOR ADD GRS PAY				8,128		8,128	
SUBTOTAL FOR BUDGET CODE 0372			7	632,089	7	641,857	9,768
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			7	632,089	7	641,857	9,768
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,180	1	137,180	
SUBTOTAL FOR F/T SALARIED			1	137,180	1	137,180	
SUBTOTAL FOR BUDGET CODE 0342			1	137,180	1	137,180	
BUDGET CODE: 0343 Vendor Markets - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,848	1	124,848	
SUBTOTAL FOR F/T SALARIED			1	124,848	1	124,848	
SUBTOTAL FOR BUDGET CODE 0343			1	124,848	1	124,848	
BUDGET CODE: 0344 Tech Assistance CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,116	2	140,116	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	140,116	2	140,116			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311			
SUBTOTAL FOR ADD GRS PAY				311		311			
SUBTOTAL FOR BUDGET CODE 0344			2	140,427	2	140,427			
BUDGET CODE: 0390 Industrial Study Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	5,148			5,148
SUBTOTAL FOR F/T SALARIED			1		1	5,148			5,148
03 UNSALARIED		031 UNSALARIED		37,008		60,000			22,992
SUBTOTAL FOR UNSALARIED				37,008		60,000			22,992
SUBTOTAL FOR BUDGET CODE 0390			1	37,008	1	65,148			28,140
BUDGET CODE: 1103 NYC Business Express									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	117,142	4	129,438			12,296
SUBTOTAL FOR F/T SALARIED			4	117,142	4	129,438			12,296
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1103			4	117,142	4	129,438			12,296
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,607,957	25	2,182,218	3-		574,261
SUBTOTAL FOR F/T SALARIED			28	1,607,957	25	2,182,218	3-		574,261
03 UNSALARIED		031 UNSALARIED		116,971		512			116,459-
SUBTOTAL FOR UNSALARIED				116,971		512			116,459-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399			
		046 TERMINAL LEAVE		25,000					25,000-
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				45,399		20,399			25,000-
SUBTOTAL FOR BUDGET CODE 1110			28	1,770,327	25	2,203,129	3-		432,802

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 1113 Support for Small Businesses - Legal								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,754			40,754-	
SUBTOTAL FOR F/T SALARIED				40,754			40,754-	
SUBTOTAL FOR BUDGET CODE 1113				40,754			40,754-	
BUDGET CODE: 1114 Support for Small Businesses - LYL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,000			161,000-	
SUBTOTAL FOR F/T SALARIED				161,000			161,000-	
SUBTOTAL FOR BUDGET CODE 1114				161,000			161,000-	
BUDGET CODE: 1115 NYC School Bus Grant Program								
03 UNSALARIED		031 UNSALARIED		20,000			20,000-	
SUBTOTAL FOR UNSALARIED				20,000			20,000-	
SUBTOTAL FOR BUDGET CODE 1115				20,000			20,000-	
BUDGET CODE: 1117 Support for Women Entrepreneurs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,498	3	171,816	9,318	
SUBTOTAL FOR F/T SALARIED				3	162,498	3	171,816	9,318
SUBTOTAL FOR BUDGET CODE 1117				3	162,498	3	171,816	9,318
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,884	2	122,212	328	
SUBTOTAL FOR F/T SALARIED				2	121,884	2	122,212	328
SUBTOTAL FOR BUDGET CODE 1118				2	121,884	2	122,212	328
BUDGET CODE: 1119 MWBE Bond Surety Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000		
SUBTOTAL FOR F/T SALARIED				1	75,000	1	75,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1119			1	75,000	1	75,000			
BUDGET CODE: 1140 Jerome Ave. Business Grant Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,400	1	82,400			
SUBTOTAL FOR F/T SALARIED			1	82,400	1	82,400			
SUBTOTAL FOR BUDGET CODE 1140			1	82,400	1	82,400			
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	513,912	6	536,698		22,786	
SUBTOTAL FOR F/T SALARIED			6	513,912	6	536,698		22,786	
03 UNSALARIED		031 UNSALARIED		333,246		333,246			
SUBTOTAL FOR UNSALARIED				333,246		333,246			
04 ADD GRS PAY		047 OVERTIME		16,000		16,000			
SUBTOTAL FOR ADD GRS PAY				16,000		16,000			
SUBTOTAL FOR BUDGET CODE 1502			6	863,158	6	885,944		22,786	
TOTAL FOR DEPT OF BUSINESS SERVICES			50	3,853,626	47	4,137,542	3-	283,916	
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855			
SUBTOTAL FOR F/T SALARIED				9,855		9,855			
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855			
BUDGET CODE: 1007 Executive CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,095,895	9	1,126,970		31,075	
SUBTOTAL FOR F/T SALARIED			9	1,095,895	9	1,126,970		31,075	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,085		2,104		19	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		200					200-
		SUBTOTAL FOR ADD GRS PAY		2,285		2,104			181-
		SUBTOTAL FOR BUDGET CODE 1007	9	1,098,180	9	1,129,074			30,894
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500					500-
		SUBTOTAL FOR F/T SALARIED		500					500-
04 ADD GRS PAY		046 TERMINAL LEAVE		200,000					200,000-
		SUBTOTAL FOR ADD GRS PAY		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 1302		200,500					200,500-
BUDGET CODE: 1304 Technology									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		SUBTOTAL FOR ADD GRS PAY		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1304		5,000					5,000-
BUDGET CODE: 1305 Waterfront & Dockmaster									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	606,430	6	750,147			143,717
		SUBTOTAL FOR F/T SALARIED	6	606,430	6	750,147			143,717
03 UNSALARIED		031 UNSALARIED		75,000					75,000-
		SUBTOTAL FOR UNSALARIED		75,000					75,000-
04 ADD GRS PAY		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 1305	6	687,430	6	756,147			68,717
BUDGET CODE: 1505 Neighborhood Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	882,017	9	885,929			3,912
		SUBTOTAL FOR F/T SALARIED	9	882,017	9	885,929			3,912
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				3,696		3,696	
SUBTOTAL FOR BUDGET CODE 1505			9	885,713	9	889,625	3,912
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	363,320	6	365,414	2,094
SUBTOTAL FOR F/T SALARIED			6	363,320	6	365,414	2,094
SUBTOTAL FOR BUDGET CODE 1901			6	363,320	6	365,414	2,094
TOTAL FOR ADMINISTRATIVE SERVICES			30	3,249,998	30	3,150,115	99,883-
TOTAL FOR DEPT. OF BUSINESS P.S.			192	17,139,721	189	17,646,623	3-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192	17,139,721	189	17,646,623	506,902
FINANCIAL PLAN SAVINGS			1-	35,000-	35,000-
APPROPRIATION	192	17,139,721	188	17,611,623	471,902

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,041,987		12,769,004	727,017
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		779,909		656,744	123,165-
FEDERAL - OTHER		4,307,970		4,176,020	131,950-
INTRA-CITY SALES		9,855		9,855	
TOTAL		17,139,721		17,611,623	471,902

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	74,702-117,900	8	93,447	747,572
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,682-228,198	13	129,470	1,683,105
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,554-123,600	6	97,501	585,004
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	97,597- 97,597	1	97,597	97,597
10025	ADMINISTRATIVE MANAGER	126,381-126,381	1	126,381	126,381
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,710-160,000	2	127,855	255,710
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	77,250- 81,113	2	79,182	158,363
95146	ASSISTANT COMMISSIONER (DBS)	138,308-144,385	3	141,514	424,542
22405	ASSISTANT PLAN EXAMINER (BLDGS)	82,942- 82,942	1	82,942	82,942
40562	ASSOCIATE CONTRACT SPECIALIST	78,904- 78,904	1	78,904	78,904
12627	ASSOCIATE STAFF ANALYST	79,009- 96,569	2	87,789	175,578
60860	BUSINESS PROMOTION COORDINATOR	59,575- 95,611	30	77,402	2,322,064
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,229-103,000	4	91,926	367,702
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	53,781- 64,327	4	59,146	236,582
56058	COMMUNITY COORDINATOR	53,712- 82,400	36	68,713	2,473,676
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,197- 85,197	1	85,197	85,197
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,993- 75,220	2	70,107	140,213
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	128,000-131,840	2	129,920	259,840
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	57,500- 83,000	13	67,242	874,147
95143	DEPUTY COMMISSIONER (DBS)	161,160-211,681	4	188,103	752,412
95005	EXECUTIVE AGENCY COUNSEL	111,240-169,332	2	140,286	280,572
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	60,000- 60,000	1	60,000	60,000
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,593- 79,375	7	70,227	491,589
12158	PROCUREMENT ANALYST	66,292- 82,414	5	74,605	373,026
22503	PROJECT MANAGER (DBS)	100,000-103,000	2	101,500	203,000
60836	PUBLIC RELATIONS ADVISER	77,250- 77,250	1	77,250	77,250
12869	SECRETARY TO THE DEPUTY COMMISSIONER (DBS)	67,184- 67,184	1	67,184	67,184
80184	SPACE ANALYST	79,315- 79,315	1	79,315	79,315
12626	STAFF ANALYST	80,579- 80,579	1	80,579	80,579

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
20246 TELECOMMUNICATIONS ASSOCIATE (DATA)		68,240- 68,240	1	68,240	68,240
	TOTAL FOR OBJECT 001		175		15,353,659

	POSITION SCHEDULE FOR U/A 001		175		15,353,659
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		13		1,140,558
	TOTAL FOR U/A 001		188		16,494,217

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A203 BLGP - BDC Invoices - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,960	7,960-
		SUBTOTAL FOR CNTRCTL SVCS			7,960		7,960-
		SUBTOTAL FOR BUDGET CODE A203			7,960		7,960-
BUDGET CODE: A204 BLGP - Grant Applications - LMI - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,037	10,037-
		SUBTOTAL FOR CNTRCTL SVCS			10,037		10,037-
		SUBTOTAL FOR BUDGET CODE A204			10,037		10,037-
BUDGET CODE: A208 BLGP - Grant Applications - UN - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,716	15,716-
		SUBTOTAL FOR CNTRCTL SVCS			15,716		15,716-
		SUBTOTAL FOR BUDGET CODE A208			15,716		15,716-
BUDGET CODE: A209 BLGP - Grant Applications - LMA - ADC							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,328	5,328-
		SUBTOTAL FOR CNTRCTL SVCS			5,328		5,328-
		SUBTOTAL FOR BUDGET CODE A209			5,328		5,328-
BUDGET CODE: A210 Business Prep General OTPS - ADC							
10		SUPPLYS&MATL		101 PRINTING SUPPLIES		500	500-
		SUBTOTAL FOR SUPPLYS&MATL			500		500-
30		PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000	1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000-
40		OTHR SER&CHR		427 DATA PROCESSING SERVICES		4,922	4,922-
		SUBTOTAL FOR OTHR SER&CHR			4,922		4,922-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		187	187-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT			600					600-
		SUBTOTAL FOR CNTRCTL SVCS			787					787-
		SUBTOTAL FOR BUDGET CODE A210			7,209					7,209-
BUDGET CODE: A212 Business PREP Workshop OTPS - ADC										
40	OTHR	SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	292					292-
		SUBTOTAL FOR OTHR SER&CHR			292					292-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	17,200					17,200-
		SUBTOTAL FOR CNTRCTL SVCS			17,200					17,200-
		SUBTOTAL FOR BUDGET CODE A212			17,492					17,492-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS - ADC										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	785,638					785,638-
			622	TEMPORARY SERVICES	148					148-
			686	PROF SERV OTHER	20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS			805,786					805,786-
		SUBTOTAL FOR BUDGET CODE A213			805,786					805,786-
BUDGET CODE: A214 Business PREP Assessments OTPS - ADC										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	189,597					189,597-
		SUBTOTAL FOR CNTRCTL SVCS			189,597					189,597-
		SUBTOTAL FOR BUDGET CODE A214			189,597					189,597-
BUDGET CODE: A215 Business PREP Assessments General- ADC										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	16,811					16,811-
		SUBTOTAL FOR CNTRCTL SVCS			16,811					16,811-
		SUBTOTAL FOR BUDGET CODE A215			16,811					16,811-
BUDGET CODE: A601 SBS OTPS - ADMIN										
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES	1,620					1,620-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,620					1,620-
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1,654		1,654-
					602			411		411-
SUBTOTAL FOR CNTRCTL SVCS					2,065					2,065-
SUBTOTAL FOR BUDGET CODE A601					3,685					3,685-
BUDGET CODE: A604 Business Prep OTPS - ADMIN										
40		OTHR SER&CHR		427	DATA PROCESSING SERVICES			2,143		2,143-
SUBTOTAL FOR OTHR SER&CHR					2,143					2,143-
60		CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			600		600-
SUBTOTAL FOR CNTRCTL SVCS					600					600-
SUBTOTAL FOR BUDGET CODE A604					2,743					2,743-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			600,000		600,000-
SUBTOTAL FOR CNTRCTL SVCS					600,000					600,000-
SUBTOTAL FOR BUDGET CODE B712					600,000					600,000-
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			226,310		226,310-
					686			14,480		14,480-
SUBTOTAL FOR CNTRCTL SVCS					240,790					240,790-
SUBTOTAL FOR BUDGET CODE B713					240,790					240,790-
BUDGET CODE: B714 NY Rising: Bus. Prep Lower Manh. Assess.										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			207,120		207,120-
SUBTOTAL FOR CNTRCTL SVCS					207,120					207,120-
SUBTOTAL FOR BUDGET CODE B714					207,120					207,120-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: B715 NY Rising: Bus. Prep Southern BK Assess.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,693				87,693-	
		SUBTOTAL FOR CNTRCTL SVCS		87,693				87,693-	
		SUBTOTAL FOR BUDGET CODE B715		87,693				87,693-	
BUDGET CODE: B716 NY Rising: Bus. Prep Sheeps. Bay Assess.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,520				98,520-	
		SUBTOTAL FOR CNTRCTL SVCS		98,520				98,520-	
		SUBTOTAL FOR BUDGET CODE B716		98,520				98,520-	
BUDGET CODE: B717 NY Rising: Bus. Prep Gravesend Assess.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,960				21,960-	
		SUBTOTAL FOR CNTRCTL SVCS		21,960				21,960-	
		SUBTOTAL FOR BUDGET CODE B717		21,960				21,960-	
BUDGET CODE: B718 NY Rising: Bus. Prep Howard Beach Assess									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,620				25,620-	
		SUBTOTAL FOR CNTRCTL SVCS		25,620				25,620-	
		SUBTOTAL FOR BUDGET CODE B718		25,620				25,620-	
BUDGET CODE: B719 NY Rising: Assessments General									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,605				4,605-	
		SUBTOTAL FOR CNTRCTL SVCS		4,605				4,605-	
		SUBTOTAL FOR BUDGET CODE B719		4,605				4,605-	
BUDGET CODE: B720 NY Rising: OTPS for State Employees									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-	
		SUBTOTAL FOR BUDGET CODE B720		20,000				20,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: CV06 COVID-19 Loan Program TL							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,270,906		2,270,906-
	SUBTOTAL FOR CNTRCTL SVCS				2,270,906		2,270,906-
	SUBTOTAL FOR BUDGET CODE CV06				2,270,906		2,270,906-
BUDGET CODE: CV09 COVID-19 Grant Program TL							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,080,000		3,080,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,080,000		3,080,000-
	SUBTOTAL FOR BUDGET CODE CV09				3,080,000		3,080,000-
BUDGET CODE: 1050 Non Profit Indirect Rates							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		518,325	691,100	172,775
	SUBTOTAL FOR CNTRCTL SVCS				518,325	691,100	172,775
	SUBTOTAL FOR BUDGET CODE 1050				518,325	691,100	172,775
BUDGET CODE: 1150 Business Development CTL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,001	1,251	750-
		101	PRINTING SUPPLIES		823	833	10
		117	POSTAGE		329	333	4
		199	DATA PROCESSING SUPPLIES		1,115	4,165	3,050
	SUBTOTAL FOR SUPPLYS&MATL				4,268	6,582	2,314
30	PROPTY&EQUIP	337	BOOKS-OTHER		2,469	2,499	30
	SUBTOTAL FOR PROPTY&EQUIP				2,469	2,499	30
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000-
		403	OFFICE SERVICES		2,646	1,666	980-
		417	ADVERTISING		210	7,905	7,695
	858001	42G	DATA PROCESSING SERVICES		47,600	47,600	
		427	DATA PROCESSING SERVICES		101,500		101,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,646	1,666	20
		454	OVERNIGHT TRVL EXP-SPECIAL		823	833	10
	SUBTOTAL FOR OTHR SER&CHR				174,425	59,670	114,755-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		261		143,166		142,905
			615 PRINTING CONTRACTS	1	4,730	1	8,330		3,600
			622 TEMPORARY SERVICES	1	4,512	1	417		4,095-
			624 CLEANING SERVICES	1	91	1	92		1
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	19,594	3	152,005		132,411
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
			SUBTOTAL FOR BUDGET CODE 1150	3	205,756	3	220,756		15,000
BUDGET CODE: 1151 Business Development WIOA									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		264		249		15-
			101 PRINTING SUPPLIES		177		167		10-
			117 POSTAGE		71		67		4-
			199 DATA PROCESSING SUPPLIES		885		835		50-
			SUBTOTAL FOR SUPPLYS&MATL		1,397		1,318		79-
30		PROPTY&EQUIP	337 BOOKS-OTHER		531		501		30-
			SUBTOTAL FOR PROPTY&EQUIP		531		501		30-
40		OTHR SER&CHR	403 OFFICE SERVICES		354		334		20-
			417 ADVERTISING		1,679		1,584		95-
	858001	42G	DATA PROCESSING SERVICES		17,748		17,748		
			427 DATA PROCESSING SERVICES		16,300				16,300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		354		334		20-
			454 OVERNIGHT TRVL EXP-SPECIAL		177		167		10-
			SUBTOTAL FOR OTHR SER&CHR		36,612		20,167		16,445-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,826		20,486		16,660
			615 PRINTING CONTRACTS		1,770		1,670		100-
			622 TEMPORARY SERVICES		88		83		5-
			624 CLEANING SERVICES		20		19		1-
			SUBTOTAL FOR CNTRCTL SVCS		5,704		22,258		16,554
			SUBTOTAL FOR BUDGET CODE 1151		44,244		44,244		

BUDGET CODE: 1306 Discretionary Management

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 305 MOTOR VEHICLES		202				202-
			SUBTOTAL FOR PROPTY&EQUIP		202				202-
40			OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES		8,166		8,166		
			427 DATA PROCESSING SERVICES		37,825				37,825-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
			SUBTOTAL FOR OTHR SER&CHR		46,741		8,166		38,575-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		29,280		72,307		43,027
			607 MAINT & REP MOTOR VEH EQUIP		4,250				4,250-
			SUBTOTAL FOR CNTRCTL SVCS		33,530		72,307		38,777
			SUBTOTAL FOR BUDGET CODE 1306		80,473		80,473		
BUDGET CODE: 1320 FMA Legal & Administration CTL									
10			SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		1,544		1,544		
			856001 10X SUPPLIES + MATERIALS - GENERAL		8,880		3,538		5,342-
			100 SUPPLIES + MATERIALS - GENERAL		24,850				24,850-
			117 POSTAGE		10,800				10,800-
			199 DATA PROCESSING SUPPLIES		3,764				3,764-
			SUBTOTAL FOR SUPPLYS&MATL		49,838		5,082		44,756-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		240				240-
			315 OFFICE EQUIPMENT		799				799-
			332 PURCH DATA PROCESSING EQUIPT		25,863				25,863-
			337 BOOKS-OTHER		7,890				7,890-
			SUBTOTAL FOR PROPTY&EQUIP		34,792				34,792-
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		23,350		22,013		1,337-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		5,056		5,056		
			042001 40X CONTRACTUAL SERVICES-GENERAL		11,042				11,042-
			403 OFFICE SERVICES		18,832				18,832-
			412 RENTALS OF MISC.EQUIP		1,713				1,713-
			417 ADVERTISING		8,044				8,044-
			858001 42G DATA PROCESSING SERVICES		20,719		20,719		
			427 DATA PROCESSING SERVICES		104,499				104,499-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		19,746				19,746-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,150				3,150-
			SUBTOTAL FOR OTHR SER&CHR		216,151		47,788		168,363-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,918		280,670		275,752
			607 MAINT & REP MOTOR VEH EQUIP		4,075				4,075-
			612 OFFICE EQUIPMENT MAINTENANCE		289				289-
			613 DATA PROCESSING EQUIPMENT		331				331-
			615 PRINTING CONTRACTS		8,270				8,270-
			622 TEMPORARY SERVICES		66,771				66,771-
			671 TRAINING PRGM CITY EMPLOYEES		26,340				26,340-
			682 PROF SERV LEGAL SERVICES	1	1,850			1-	1,850-
			683 PROF SERV ENGINEER & ARCHITECT		2,967				2,967-
			686 PROF SERV OTHER		420				420-
		SUBTOTAL FOR CNTRCTL SVCS		1	116,231		280,670	1-	164,439
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		600				600-
			701 TAXES AND LICENSES		12				12-
		856001	79D TRAINING CITY EMPLOYEES		6,000		1,647		4,353-
		SUBTOTAL FOR FXD MIS CHGS			6,612		1,647		4,965-
		SUBTOTAL FOR BUDGET CODE 1320		1	423,624		335,187	1-	88,437-
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
10		SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		5,956		5,956		
		856001	10X SUPPLIES + MATERIALS - GENERAL		13,642		13,642		
			100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			101 PRINTING SUPPLIES		6,000		6,000		
			106 MOTOR VEHICLE FUEL		12,991		12,991		
			117 POSTAGE		25,000		25,000		
			169 MAINTENANCE SUPPLIES		95,780		95,780		
			199 DATA PROCESSING SUPPLIES		223,548		223,548		
		SUBTOTAL FOR SUPPLYS&MATL			422,917		422,917		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500		
			302 TELECOMMUNICATIONS EQUIPMENT		500		500		
			332 PURCH DATA PROCESSING EQUIPT		973		973		
			337 BOOKS-OTHER		30,000		30,000		
		SUBTOTAL FOR PROPTY&EQUIP			32,973		32,973		
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		93,779		92,362		1,417-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,495		19,495		
			403 OFFICE SERVICES		19,456		19,456		
			412 RENTALS OF MISC.EQUIP		1,500		1,500		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		1,200		1,200		
	858001	42G	DATA PROCESSING SERVICES		79,890		79,890		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
			SUBTOTAL FOR OTHR SER&CHR		218,320		216,903		1,417-
60			600 CONTRACTUAL SERVICES GENERAL		755,450		755,097		353-
			602 TELECOMMUNICATIONS MAINT		10,000		10,000		
			608 MAINT & REP GENERAL		1,200		1,200		
			612 OFFICE EQUIPMENT MAINTENANCE		139,075		139,075		
			613 DATA PROCESSING EQUIPMENT		15,000		15,000		
			615 PRINTING CONTRACTS		500		500		
			622 TEMPORARY SERVICES		25,000		25,000		
			684 PROF SERV COMPUTER SERVICES		10,000		10,000		
			686 PROF SERV OTHER		800		800		
			SUBTOTAL FOR CNTRCTL SVCS		957,025		956,672		353-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000		6,353		353
			SUBTOTAL FOR FXD MIS CHGS		6,000		6,353		353
			SUBTOTAL FOR BUDGET CODE 1321		1,637,235		1,635,818		1,417-
			TOTAL FOR	4	10,649,235	3	3,007,578	1-	7,641,657-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT									
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative									
60			600 CONTRACTUAL SERVICES GENERAL		2,000,000				2,000,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
			SUBTOTAL FOR BUDGET CODE 0353		2,000,000				2,000,000-
BUDGET CODE: 0370 AVENUE NYC (CD)									
60			600 CONTRACTUAL SERVICES GENERAL	31	1,684,157	31	1,472,862		211,295-
			SUBTOTAL FOR CNTRCTL SVCS	31	1,684,157	31	1,472,862		211,295-
			SUBTOTAL FOR BUDGET CODE 0370	31	1,684,157	31	1,472,862		211,295-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,686		1,686	
		117 POSTAGE				2,380	2,380
		SUBTOTAL FOR SUPPLYS&MATL		1,686		4,066	2,380
40 OTHR SER&CHR		403 OFFICE SERVICES		3,125		3,125	
		417 ADVERTISING		834		90	744-
		427 DATA PROCESSING SERVICES		5,984		10,484	4,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,445		2,542	1,097
		454 OVERNIGHT TRVL EXP-SPECIAL		10,106		6,421	3,685-
		SUBTOTAL FOR OTHR SER&CHR		21,494		22,662	1,168
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,737	1,737
		615 PRINTING CONTRACTS		285			285-
		671 TRAINING PRGM CITY EMPLOYEES		5,035		35	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,320		1,772	3,548-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0395		30,000		30,000	
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,406,000			2,406,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,406,000			2,406,000-
		SUBTOTAL FOR BUDGET CODE 1802		2,406,000			2,406,000-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	31	6,120,157	31	1,502,862	4,617,295-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
40 OTHR SER&CHR		417 ADVERTISING				10,000	10,000
		427 DATA PROCESSING SERVICES		2,856		5,737	2,881

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,856		15,737	12,881
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		120			120-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000	10,000
		685 PROF SERV DIRECT EDUC SERV	4	65,961	4	43,200	22,761-
SUBTOTAL FOR CNTRCTL SVCS			5	66,081	5	53,200	12,881-
SUBTOTAL FOR BUDGET CODE 0342			5	68,937	5	68,937	
BUDGET CODE: 0343 Vendor Markets - CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,766		3,766	
SUBTOTAL FOR SUPPLYS&MATL				3,766		3,766	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		3,700		3,700	
SUBTOTAL FOR PROPTY&EQUIP				8,700		8,700	
40 OTHR SER&CHR		417 ADVERTISING		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR				2,100		2,100	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	434	1	434	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS			1	1,434	1	1,434	
SUBTOTAL FOR BUDGET CODE 0343			1	16,000	1	16,000	
BUDGET CODE: 0383 BDD - Chamber on the Go							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000			1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,887,855			1,887,855-
SUBTOTAL FOR CNTRCTL SVCS				1,887,855			1,887,855-
SUBTOTAL FOR BUDGET CODE 0383				1,888,855			1,888,855-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,436,530			3,436,530-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				3,436,530			3,436,530-
SUBTOTAL FOR BUDGET CODE 0384				3,436,530			3,436,530-
BUDGET CODE: 0388 BDD Business Solutions Council Funds							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,036,000			1,036,000-
SUBTOTAL FOR CNTRCTL SVCS				1,036,000			1,036,000-
SUBTOTAL FOR BUDGET CODE 0388				1,036,000			1,036,000-
BUDGET CODE: 0390 Industrial Study Implementation							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,290,000		1,239,000	51,000-
SUBTOTAL FOR CNTRCTL SVCS				1,290,000		1,239,000	51,000-
SUBTOTAL FOR BUDGET CODE 0390				1,290,000		1,239,000	51,000-
BUDGET CODE: 0392 Workforce Devel Council Funds							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		715,000			715,000-
SUBTOTAL FOR CNTRCTL SVCS				715,000			715,000-
SUBTOTAL FOR BUDGET CODE 0392				715,000			715,000-
BUDGET CODE: 1111 Small Business First (Sb1)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,000			2,000-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		49,835		60,525	10,690
		615 PRINTING CONTRACTS		2,000			2,000-
		622 TEMPORARY SERVICES		2,600			2,600-
SUBTOTAL FOR CNTRCTL SVCS				54,435		60,525	6,090
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,090			1,090-
SUBTOTAL FOR FXD MIS CHGS				1,090			1,090-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1111				60,525		60,525		
BUDGET CODE: 1112 Small Business First Lease (SB1)								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		399,842		437,280		37,438
SUBTOTAL FOR OTHR SER&CHR				399,842		437,280		37,438
SUBTOTAL FOR BUDGET CODE 1112				399,842		437,280		37,438
BUDGET CODE: 1113 Support for Small Businesses - Legal								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200,000				1,200,000-
SUBTOTAL FOR CNTRCTL SVCS				1,200,000				1,200,000-
SUBTOTAL FOR BUDGET CODE 1113				1,200,000				1,200,000-
BUDGET CODE: 1114 Support for Small Businesses - LYL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,296,656				1,296,656-
		678 PAYMENTS TO DELEGATE AGENCIES	1	333,344			1-	333,344-
SUBTOTAL FOR CNTRCTL SVCS			1	1,630,000			1-	1,630,000-
SUBTOTAL FOR BUDGET CODE 1114			1	1,630,000			1-	1,630,000-
BUDGET CODE: 1115 NYC School Bus Grant Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,516,000				20,516,000-
SUBTOTAL FOR CNTRCTL SVCS				20,516,000				20,516,000-
SUBTOTAL FOR BUDGET CODE 1115				20,516,000				20,516,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,576				1,576-
		337 BOOKS-OTHER		410				410-
SUBTOTAL FOR PROPTY&EQUIP				1,986				1,986-
40 OTHR SER&CHR		417 ADVERTISING		79,228				79,228-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		1,317		1,317		
		427	DATA PROCESSING SERVICES		21,350				21,350-
	SUBTOTAL FOR OTHR SER&CHR				101,895		1,317		100,578-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		391,505		466,458		74,953
		615	PRINTING CONTRACTS		90				90-
		622	TEMPORARY SERVICES		6,974				6,974-
		686	PROF SERV OTHER		13,050				13,050-
	SUBTOTAL FOR CNTRCTL SVCS				411,619		466,458		54,839
	SUBTOTAL FOR BUDGET CODE 1117				519,500		467,775		51,725-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		115,000		130,000		15,000
	SUBTOTAL FOR CNTRCTL SVCS				115,000		130,000		15,000
	SUBTOTAL FOR BUDGET CODE 1118				115,000		130,000		15,000
BUDGET CODE: 1119 MWBE Bond Surety Fund									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,950,000				2,950,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,950,000				2,950,000-
	SUBTOTAL FOR BUDGET CODE 1119				2,950,000				2,950,000-
BUDGET CODE: 1501 NDD Build CBDO capacity									
30	PROPTY&EQUIP	337	BOOKS-OTHER		170				170-
	SUBTOTAL FOR PROPTY&EQUIP				170				170-
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		13,500				13,500-
	SUBTOTAL FOR OTHR SER&CHR				13,500				13,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,180		75,000		56,820
		615	PRINTING CONTRACTS		12,000				12,000-
		681	PROF SERV ACCTING & AUDITING	1	13,650			1-	13,650-
		686	PROF SERV OTHER		2,500				2,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	46,330		75,000	1-	28,670
	SUBTOTAL FOR BUDGET CODE 1501			1	60,000		75,000	1-	15,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		427 DATA PROCESSING SERVICES		21,400			21,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		370			370-
SUBTOTAL FOR OTHR SER&CHR				26,770			26,770-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,661,040		2,954,346	293,306
		615 PRINTING CONTRACTS		12,520			12,520-
		622 TEMPORARY SERVICES		7,000			7,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		686 PROF SERV OTHER		3,665			3,665-
SUBTOTAL FOR CNTRCTL SVCS				2,685,225		2,954,346	269,121
SUBTOTAL FOR BUDGET CODE 1502				2,711,995		2,954,346	242,351
BUDGET CODE: 1504 Jamaica Now Action Plan							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1504				100,000		100,000	
BUDGET CODE: 1540 Auto Business Compliance and Retention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 1540				200,000			200,000-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	38,914,184	6	5,548,863	2- 33,365,321-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 1006 Strategic Operations							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,091			5,091-
	858001	42G DATA PROCESSING SERVICES		52,626		61,659	9,033

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		427	DATA PROCESSING SERVICES		14,233				14,233-	
		SUBTOTAL FOR OTHER SER&CHR				71,950		61,659	10,291-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				12,383		12,383	
		633	TRANSPORTATION EXPENDITURES	1	2,092			1-	2,092-	
		SUBTOTAL FOR CNTRCTL SVCS			1	2,092		12,383	1-	10,291
		SUBTOTAL FOR BUDGET CODE 1006			1	74,042		74,042	1-	
BUDGET CODE: 1007 Executive CTL										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				36,792		36,792	
		607	MAINT & REP MOTOR VEH EQUIP	1	1,750			1-	1,750-	
		622	TEMPORARY SERVICES		16,841				16,841-	
		683	PROF SERV ENGINEER & ARCHITECT	1	2,500			1-	2,500-	
		686	PROF SERV OTHER		15,701				15,701-	
		SUBTOTAL FOR CNTRCTL SVCS			2	36,792		36,792	2-	
		SUBTOTAL FOR BUDGET CODE 1007			2	36,792		36,792	2-	
BUDGET CODE: 1303 Agency Operations										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,062				3,062-	
		199	DATA PROCESSING SUPPLIES		1,241				1,241-	
		SUBTOTAL FOR SUPPLYS&MATL				4,303			4,303-	
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		60,127				60,127-	
		412	RENTALS OF MISC.EQUIP		4,650				4,650-	
		SUBTOTAL FOR OTHER SER&CHR				64,777			64,777-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		76,623				76,623-	
		612	OFFICE EQUIPMENT MAINTENANCE		108,740				108,740-	
		622	TEMPORARY SERVICES		94,397				94,397-	
		633	TRANSPORTATION EXPENDITURES		78,827				78,827-	
		683	PROF SERV ENGINEER & ARCHITECT		5,000				5,000-	
		686	PROF SERV OTHER		51,460				51,460-	
		SUBTOTAL FOR CNTRCTL SVCS				415,047			415,047-	
		SUBTOTAL FOR BUDGET CODE 1303				484,127			484,127-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1305 Waterfront & Dockmaster									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,410		410		4,000-
			199 DATA PROCESSING SUPPLIES		355		355		
			SUBTOTAL FOR SUPPLYS&MATL		4,765		765		4,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			332 PURCH DATA PROCESSING EQUIPT		4,500				4,500-
			337 BOOKS-OTHER		4,377		977		3,400-
			SUBTOTAL FOR PROPTY&EQUIP		9,877		977		8,900-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			403 OFFICE SERVICES		5,500		2,968		2,532-
			417 ADVERTISING		571		571		
		858001	42G DATA PROCESSING SERVICES		2,634		2,634		
			427 DATA PROCESSING SERVICES		2,654		12,654		10,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,147		147
			454 OVERNIGHT TRVL EXP-SPECIAL		2,870		5,370		2,500
			SUBTOTAL FOR OTHR SER&CHR		44,229		49,344		5,115
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,090		221,688		207,598
			613 DATA PROCESSING EQUIPMENT		895				895-
			615 PRINTING CONTRACTS		650		2,650		2,000
			622 TEMPORARY SERVICES		18,500		25,375		6,875
			671 TRAINING PRGM CITY EMPLOYEES		11,000		8,955		2,045-
			683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
			684 PROF SERV COMPUTER SERVICES		173,390		115,225		58,165-
			686 PROF SERV OTHER		52,021		218,021		166,000
			SUBTOTAL FOR CNTRCTL SVCS		370,546		591,914		221,368
			SUBTOTAL FOR BUDGET CODE 1305		429,417		643,000		213,583
BUDGET CODE: 1901 Faith Center									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,157		5,157		
			SUBTOTAL FOR SUPPLYS&MATL		5,157		5,157		
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		4,628		4,628		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,869		20,869		
			SUBTOTAL FOR OTHR SER&CHR		30,497		25,497		5,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,060		118,060	5,000
		SUBTOTAL FOR CNTRCTL SVCS		113,060		118,060	5,000
		SUBTOTAL FOR BUDGET CODE 1901		148,714		148,714	
		TOTAL FOR ADMINISTRATIVE SERVICES	3	1,173,092		902,548	3- 270,544-
		TOTAL FOR DEPT. OF BUSINESS O.T.P.S.	46	56,856,668	40	10,961,851	6- 45,894,817-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	533,252	56,856,668	412,839	10,961,851	45,894,817-
FINANCIAL PLAN SAVINGS		367,969		367,969	
APPROPRIATION		57,224,637		11,329,820	45,894,817-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,794,876		8,176,896	40,617,980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,766,521		1,472,862	1,293,659-
FEDERAL - OTHER		5,663,240		1,680,062	3,983,178-
INTRA-CITY SALES					
TOTAL		57,224,637		11,329,820	45,894,817-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,418		47,607	189
		SUBTOTAL FOR F/T SALARIED		47,418		47,607	189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150		151	1
		SUBTOTAL FOR ADD GRS PAY		150		151	1
		SUBTOTAL FOR BUDGET CODE 1415		47,568		47,758	190
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,319	5	198,320	1
		SUBTOTAL FOR F/T SALARIED	5	198,319	5	198,320	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		628		627	1-
		SUBTOTAL FOR ADD GRS PAY		628		627	1-
		SUBTOTAL FOR BUDGET CODE 1418	5	198,947	5	198,947	
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 1421	1	70,000	1	70,000	
BUDGET CODE: 1422 MWBE DS Tech Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000	
		SUBTOTAL FOR BUDGET CODE 1422	1	55,000	1	55,000	
BUDGET CODE: 1423 MWBE DS Mentorship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
		SUBTOTAL FOR F/T SALARIED	1	55,000	1	55,000	
		SUBTOTAL FOR BUDGET CODE 1423	1	55,000	1	55,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1424 MWBE DS NYC Teaming							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,332		55,000	20,668
SUBTOTAL FOR F/T SALARIED				34,332		55,000	20,668
SUBTOTAL FOR BUDGET CODE 1424				34,332		55,000	20,668
BUDGET CODE: 1425 MWBE DS Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	508,716	7	518,366	9,650
SUBTOTAL FOR F/T SALARIED				7	508,716	7	518,366
SUBTOTAL FOR BUDGET CODE 1425				7	508,716	7	518,366
BUDGET CODE: 1426 MWBE CERTIFICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,543	14	863,924	81,381
SUBTOTAL FOR F/T SALARIED				14	782,543	14	863,924
SUBTOTAL FOR BUDGET CODE 1426				14	782,543	14	863,924
TOTAL FOR			29	1,752,106	29	1,863,995	111,889
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,026	2	176,098	1,072
SUBTOTAL FOR F/T SALARIED				2	175,026	2	176,098
03 UNSALARIED		031 UNSALARIED		46,001		46,001	
SUBTOTAL FOR UNSALARIED					46,001		46,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		2,807		2,807	
		061 SUPPER MONEY		1,900		1,900	
SUBTOTAL FOR ADD GRS PAY					5,366		5,366

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1401			2	226,393	2	227,465	1,072
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,001,107	12	1,075,185	74,078
SUBTOTAL FOR F/T SALARIED			12	1,001,107	12	1,075,185	74,078
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063	
		042 LONGEVITY DIFFERENTIAL		10,037		10,037	
SUBTOTAL FOR ADD GRS PAY				12,100		12,100	
SUBTOTAL FOR BUDGET CODE 1402			12	1,013,207	12	1,087,285	74,078
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	691,168	7	736,934	45,766
SUBTOTAL FOR F/T SALARIED			7	691,168	7	736,934	45,766
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY				17,954		17,954	
SUBTOTAL FOR BUDGET CODE 1403			7	709,122	7	754,888	45,766
TOTAL FOR FINANCIAL AND ECONOMIC OPP			21	1,948,722	21	2,069,638	120,916
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			50	3,700,828	50	3,933,633	232,805

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	3,700,828	50	3,933,633	232,805
FINANCIAL PLAN SAVINGS APPROPRIATION	50	3,700,828	50	3,933,633	232,805

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,501,881		3,734,686	232,805
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		198,947		198,947	
TOTAL		3,700,828		3,933,633	232,805

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	128,909-128,909	1	128,909	128,909
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,730- 94,386	3	94,055	282,165
95146	ASSISTANT COMMISSIONER (DBS)	129,750-161,710	2	145,730	291,460
12627	ASSOCIATE STAFF ANALYST	75,865- 75,865	1	75,865	75,865
60860	BUSINESS PROMOTION COORDINATOR	61,313- 97,365	9	74,001	666,010
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,535- 61,769	5	59,298	296,490
56058	COMMUNITY COORDINATOR	65,755- 75,411	3	70,225	210,676
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,225- 81,190	16	63,413	1,014,614
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,298- 82,298	1	82,298	82,298
22503	PROJECT MANAGER (DBS)	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	66,995- 77,805	3	72,065	216,194
TOTAL FOR OBJECT 001			46		3,411,142

POSITION SCHEDULE FOR U/A 004			46		3,411,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		296,621
TOTAL FOR U/A 004			50		3,707,763

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV08 COVID-19 Grant Program TL							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,037,452			5,037,452-
		SUBTOTAL FOR CNTRCTL SVCS		5,037,452			5,037,452-
		SUBTOTAL FOR BUDGET CODE CV08		5,037,452			5,037,452-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		17,700			17,700-
		SUBTOTAL FOR OTHR SER&CHR		17,700			17,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				315,000	315,000
		622 TEMPORARY SERVICES		154,300			154,300-
		681 PROF SERV ACCTING & AUDITING	1	135,000		1-	135,000-
		686 PROF SERV OTHER		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	297,300		1-	17,700
		SUBTOTAL FOR BUDGET CODE 0835	1	315,000		1-	
BUDGET CODE: 1122 MWBE Contract Financing							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		2,194			2,194-
		SUBTOTAL FOR SUPPLYS&MATL		2,494			2,494-
30	PROPTY&EQUIP	337 BOOKS-OTHER		519			519-
		SUBTOTAL FOR PROPTY&EQUIP		519			519-
40	OTHR SER&CHR	417 ADVERTISING		50,000			50,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,675			16,675-
		SUBTOTAL FOR OTHR SER&CHR		66,675			66,675-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		297,708			297,708-
		615 PRINTING CONTRACTS		850			850-
		678 PAYMENTS TO DELEGATE AGENCIES	1	257,554		1-	257,554-
		686 PROF SERV OTHER		134,200			134,200-
		SUBTOTAL FOR CNTRCTL SVCS	1	690,312		1-	690,312-
		SUBTOTAL FOR BUDGET CODE 1122	1	760,000		1-	760,000-
			2550				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1123 MWBE MARKETING							
40 OTHR SER&CHR		417 ADVERTISING		177,500			177,500-
		427 DATA PROCESSING SERVICES		22,367			22,367-
		SUBTOTAL FOR OTHR SER&CHR		199,867			199,867-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,000			3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 1123		202,867			202,867-
BUDGET CODE: 1124 Mayor's Office MWBE Compliance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 1124		350,000			350,000-
BUDGET CODE: 1421 MWBE Disparity Study							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				200,000	200,000
		SUBTOTAL FOR CNTRCTL SVCS				200,000	200,000
		SUBTOTAL FOR BUDGET CODE 1421				200,000	200,000
BUDGET CODE: 1422 MWBE DS Tech Assistance							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,480	1	655,000	354,520
		686 PROF SERV OTHER		4,520			4,520-
		SUBTOTAL FOR CNTRCTL SVCS	1	305,000	1	655,000	350,000
		SUBTOTAL FOR BUDGET CODE 1422	1	305,000	1	655,000	350,000
BUDGET CODE: 1426 MWBE CERTIFICATION							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
		SUBTOTAL FOR OTHR SER&CHR		600			600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	187,533	1	692,199	504,666
		615 PRINTING CONTRACTS		945			945-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES		137,906			137,906-
		SUBTOTAL FOR CNTRCTL SVCS	1	326,384	1	692,199	365,815
		SUBTOTAL FOR BUDGET CODE 1426	1	326,984	1	692,199	365,215
BUDGET CODE: 1427 Mayor's Office MWBE							
40		OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		3,587			3,587-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHER SER&CHR		8,587			8,587-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		348,662			348,662-
		SUBTOTAL FOR CNTRCTL SVCS		348,662			348,662-
		SUBTOTAL FOR BUDGET CODE 1427		357,249			357,249-
BUDGET CODE: 1429 MWBE Job Training							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		200,000		300,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS		200,000		300,000	100,000
		SUBTOTAL FOR BUDGET CODE 1429		200,000		300,000	100,000
		TOTAL FOR	4	7,854,552	2	2,162,199	2- 5,692,353-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 DEFO-ADMINISTRATION							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,883		9,883	
		117 POSTAGE		1,107		14,469	13,362
		199 DATA PROCESSING SUPPLIES		1,583		1,583	
		SUBTOTAL FOR SUPPLYS&MATL		12,573		25,935	13,362
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,366	2,366
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		3,366	2,366
40		OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		4,851		4,851		
			417 ADVERTISING		2,519		4,574		2,055
	858001	42G	DATA PROCESSING SERVICES		12,953		12,953		
		427	DATA PROCESSING SERVICES		23,231		8,004		15,227-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		18,074		18,074		
		454	OVERNIGHT TRVL EXP-SPECIAL		19,841		19,841		
			SUBTOTAL FOR OTHR SER&CHR		91,469		68,297		23,172-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		852		2,913		2,061
			615 PRINTING CONTRACTS	1	1,200			1-	1,200-
			622 TEMPORARY SERVICES	1	709	1	709		
			671 TRAINING PRGM CITY EMPLOYEES	1	4,500	1	35,500		31,000
			686 PROF SERV OTHER	1	2,150	1	2,150		
			SUBTOTAL FOR CNTRCTL SVCS	4	9,411	3	41,272	1-	31,861
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		3,500		
			SUBTOTAL FOR FXD MIS CHGS		3,500		3,500		
			SUBTOTAL FOR BUDGET CODE 0801	4	117,953	3	142,370	1-	24,417
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	150,000	2	841,000		691,000
			SUBTOTAL FOR CNTRCTL SVCS	2	150,000	2	841,000		691,000
			SUBTOTAL FOR BUDGET CODE 0824	2	150,000	2	841,000		691,000
BUDGET CODE: 1805 City Council Funded Projects									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
			SUBTOTAL FOR CNTRCTL SVCS		600,000				600,000-
			SUBTOTAL FOR BUDGET CODE 1805		600,000				600,000-
			TOTAL FOR FINANCIAL AND ECONOMIC OPP	6	867,953	5	983,370	1-	115,417
			TOTAL FOR CONTRACT COMP & BUS OPP - OTPS	10	8,722,505	7	3,145,569	3-	5,576,936-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,753	8,722,505	16,453	3,145,569	5,576,936-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,722,505		3,145,569	5,576,936-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,203,779		3,145,569	3,058,210-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,518,726			2,518,726-
TOTAL		8,722,505		3,145,569	5,576,936-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A25B RISE: NEW AMERICA - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		495,077			495,077-
		SUBTOTAL FOR CNTRCTL SVCS		495,077			495,077-
		SUBTOTAL FOR BUDGET CODE A25B		495,077			495,077-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		38,122			38,122-
		SUBTOTAL FOR CNTRCTL SVCS		38,122			38,122-
		SUBTOTAL FOR BUDGET CODE A25C		38,122			38,122-
BUDGET CODE: A253 RISE: BRIGHT POWER - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE A253		500,000			500,000-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		509,568			509,568-
		SUBTOTAL FOR CNTRCTL SVCS		509,568			509,568-
		SUBTOTAL FOR BUDGET CODE A255		509,568			509,568-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE A294		250,000			250,000-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A411				60,000			60,000-
BUDGET CODE: A412 Raise Shorelines: Design - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		974,864			974,864-
SUBTOTAL FOR CNTRCTL SVCS				974,864			974,864-
SUBTOTAL FOR BUDGET CODE A412				974,864			974,864-
BUDGET CODE: A413 Raise Shorelines: Coney Island							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,026,233		5,481,224	454,991
SUBTOTAL FOR CNTRCTL SVCS				5,026,233		5,481,224	454,991
SUBTOTAL FOR BUDGET CODE A413				5,026,233		5,481,224	454,991
BUDGET CODE: A415 Raise Shorelines: TBD 1 - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		545,000		1,018,776	473,776
SUBTOTAL FOR CNTRCTL SVCS				545,000		1,018,776	473,776
SUBTOTAL FOR BUDGET CODE A415				545,000		1,018,776	473,776
BUDGET CODE: A431 Hunts Point: Staff Time - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		37,000			37,000-
SUBTOTAL FOR CNTRCTL SVCS				37,000			37,000-
SUBTOTAL FOR BUDGET CODE A431				37,000			37,000-
BUDGET CODE: A432 Hunts Point: Feasibility Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		146,914			146,914-
SUBTOTAL FOR CNTRCTL SVCS				146,914			146,914-
SUBTOTAL FOR BUDGET CODE A432				146,914			146,914-
BUDGET CODE: A54E EDC R.S. Edgemere Drainage Study - PLAN							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		74,300			74,300-
SUBTOTAL FOR CNTRCTL SVCS				74,300			74,300-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A54E				74,300			74,300-
BUDGET CODE: A550 EDC General Staff Time - PLAN							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		95,000			95,000-
SUBTOTAL FOR CNTRCTL SVCS				95,000			95,000-
SUBTOTAL FOR BUDGET CODE A550				95,000			95,000-
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		87,000			87,000-
SUBTOTAL FOR CNTRCTL SVCS				87,000			87,000-
SUBTOTAL FOR BUDGET CODE A590				87,000			87,000-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		174,739		174,739	
SUBTOTAL FOR CNTRCTL SVCS				174,739		174,739	
SUBTOTAL FOR BUDGET CODE A645				174,739		174,739	
BUDGET CODE: A660 General EDC Staff Time - ADMIN							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		177,000			177,000-
SUBTOTAL FOR CNTRCTL SVCS				177,000			177,000-
SUBTOTAL FOR BUDGET CODE A660				177,000			177,000-
BUDGET CODE: CV07 COVID-19 EDC Ventilators F							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		50,000,000			50,000,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000,000			50,000,000-
SUBTOTAL FOR BUDGET CODE CV07				50,000,000			50,000,000-
BUDGET CODE: Z040 MOER DEP Grant Writing							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		8,500		8,500	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				8,500		8,500	
SUBTOTAL FOR BUDGET CODE Z040				8,500		8,500	
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		119,372			119,372-
SUBTOTAL FOR CNTRCTL SVCS				119,372			119,372-
SUBTOTAL FOR BUDGET CODE Z043				119,372			119,372-
BUDGET CODE: Z051 MOER Environmental Project Info Center							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		330,000		185,000	145,000-
SUBTOTAL FOR CNTRCTL SVCS				330,000		185,000	145,000-
SUBTOTAL FOR BUDGET CODE Z051				330,000		185,000	145,000-
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,500			165,500-
SUBTOTAL FOR CNTRCTL SVCS				165,500			165,500-
SUBTOTAL FOR BUDGET CODE Z053				165,500			165,500-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		163,300			163,300-
SUBTOTAL FOR CNTRCTL SVCS				163,300			163,300-
SUBTOTAL FOR BUDGET CODE Z054				163,300			163,300-
BUDGET CODE: Z056 Clean Stockpile							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		481,380		413,840	67,540-
SUBTOTAL FOR CNTRCTL SVCS				481,380		413,840	67,540-
SUBTOTAL FOR BUDGET CODE Z056				481,380		413,840	67,540-
BUDGET CODE: Z060 EDC-DCAS Energy Programs							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		217,331					217,331-
SUBTOTAL FOR CNTRCTL SVCS					217,331				217,331-
SUBTOTAL FOR BUDGET CODE Z060					217,331				217,331-
BUDGET CODE: 0726 Heat, Light and Power									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,791,587		5,358,216			566,629
SUBTOTAL FOR OTHR SER&CHR					4,791,587		5,358,216		566,629
SUBTOTAL FOR BUDGET CODE 0726					4,791,587		5,358,216		566,629
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		223,669					223,669-
SUBTOTAL FOR CNTRCTL SVCS					223,669				223,669-
SUBTOTAL FOR BUDGET CODE 1646					223,669				223,669-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,604,437					2,604,437-
SUBTOTAL FOR CNTRCTL SVCS					2,604,437				2,604,437-
SUBTOTAL FOR BUDGET CODE 1691					2,604,437				2,604,437-
BUDGET CODE: 1728 OneNYC									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		720,000					720,000-
SUBTOTAL FOR CNTRCTL SVCS					720,000				720,000-
SUBTOTAL FOR BUDGET CODE 1728					720,000				720,000-
BUDGET CODE: 1732 EDC-Parks - Floating Pool Lady									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		624,526					624,526-
SUBTOTAL FOR CNTRCTL SVCS					624,526				624,526-
SUBTOTAL FOR BUDGET CODE 1732					624,526				624,526-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				69,640,419		12,640,295	57,000,124-
RESPONSIBILITY CENTER: ED ECONOMIC DEVEL CAPITAL PROJECT							
BUDGET CODE: 1729 Financial District Master Plan							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		8,000,000			8,000,000-
SUBTOTAL FOR CNTRCTL SVCS				8,000,000			8,000,000-
SUBTOTAL FOR BUDGET CODE 1729				8,000,000			8,000,000-
BUDGET CODE: 1731 9/11 Postcards Memorial							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 1731				250,000			250,000-
TOTAL FOR ECONOMIC DEVEL CAPITAL PROJECT				8,250,000			8,250,000-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		37,496			37,496-
SUBTOTAL FOR CNTRCTL SVCS				37,496			37,496-
SUBTOTAL FOR BUDGET CODE E600				37,496			37,496-
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,502,042			3,502,042-
SUBTOTAL FOR CNTRCTL SVCS				3,502,042			3,502,042-
SUBTOTAL FOR BUDGET CODE E604				3,502,042			3,502,042-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		105,000		105,000			
SUBTOTAL FOR OTHR SER&CHR					105,000		105,000		
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,512,091		2,552,531			40,440
SUBTOTAL FOR CNTRCTL SVCS					2,512,091		2,552,531		40,440
SUBTOTAL FOR BUDGET CODE Z031					2,617,091		2,657,531		40,440
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		287,675		210,000			77,675-
SUBTOTAL FOR CNTRCTL SVCS					287,675		210,000		77,675-
SUBTOTAL FOR BUDGET CODE Z045					287,675		210,000		77,675-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,010					57,010-
SUBTOTAL FOR CNTRCTL SVCS					57,010				57,010-
SUBTOTAL FOR BUDGET CODE Z047					57,010				57,010-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		13,939					13,939-
SUBTOTAL FOR CNTRCTL SVCS					13,939				13,939-
SUBTOTAL FOR BUDGET CODE Z048					13,939				13,939-
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,121,211		500,000			621,211-
SUBTOTAL FOR CNTRCTL SVCS					1,121,211		500,000		621,211-
SUBTOTAL FOR BUDGET CODE Z049					1,121,211		500,000		621,211-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		942,907		942,907			
SUBTOTAL FOR CNTRCTL SVCS					942,907		942,907		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0622					942,907			942,907		
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			3,100,000					3,100,000-
SUBTOTAL FOR CNTRCTL SVCS					3,100,000					3,100,000-
SUBTOTAL FOR BUDGET CODE 0647					3,100,000					3,100,000-
BUDGET CODE: 0709 Staten Island Express Bus - Academy										
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL			1,900,000			1,285,147		614,853-
SUBTOTAL FOR OTHR SER&CHR					1,900,000			1,285,147		614,853-
SUBTOTAL FOR BUDGET CODE 0709					1,900,000			1,285,147		614,853-
BUDGET CODE: 0717 EDC Waterfront Inspections										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			2,204,114			3,000,000		795,886
SUBTOTAL FOR CNTRCTL SVCS					2,204,114			3,000,000		795,886
SUBTOTAL FOR BUDGET CODE 0717					2,204,114			3,000,000		795,886
BUDGET CODE: 0720 South Street Seaport Museum										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			650,000			650,000		
SUBTOTAL FOR CNTRCTL SVCS					650,000			650,000		
SUBTOTAL FOR BUDGET CODE 0720					650,000			650,000		
BUDGET CODE: 0721 Staten Island Express Bus - Academy										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		2,000,000	1		2,000,000		
SUBTOTAL FOR CNTRCTL SVCS				1	2,000,000	1		2,000,000		
SUBTOTAL FOR BUDGET CODE 0721				1	2,000,000	1		2,000,000		
BUDGET CODE: 0723 State - Hammond Cove Dredging										
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT			9,006					9,006-
SUBTOTAL FOR CNTRCTL SVCS					9,006					9,006-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0723				9,006			9,006-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		550,000		550,000	
SUBTOTAL FOR CNTRCTL SVCS				550,000		550,000	
SUBTOTAL FOR BUDGET CODE 1640				550,000		550,000	
BUDGET CODE: 1672 MOME - Made in NY Media Center							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		825,000			825,000-
SUBTOTAL FOR CNTRCTL SVCS				825,000			825,000-
SUBTOTAL FOR BUDGET CODE 1672				825,000			825,000-
BUDGET CODE: 1677 MOME - Made in NY Media Lab							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		300,000			300,000-
SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
SUBTOTAL FOR BUDGET CODE 1677				300,000			300,000-
BUDGET CODE: 1693 Parks/EDC - Ft Tilden Concept Plan							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		43,500			43,500-
SUBTOTAL FOR CNTRCTL SVCS				43,500			43,500-
SUBTOTAL FOR BUDGET CODE 1693				43,500			43,500-
BUDGET CODE: 1701 GreenYC Behavior Change Media Campaign							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		888,000		900,000	12,000
SUBTOTAL FOR OTHR SER&CHR				888,000		900,000	12,000
SUBTOTAL FOR BUDGET CODE 1701				888,000		900,000	12,000
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		575,180		575,180	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					575,180			575,180		
SUBTOTAL FOR BUDGET CODE 1702					575,180			575,180		
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			57,000		
SUBTOTAL FOR CNTRCTL SVCS					57,000			57,000		
SUBTOTAL FOR BUDGET CODE 1703					57,000			57,000		
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			837,345		837,345-
SUBTOTAL FOR CNTRCTL SVCS					837,345					837,345-
SUBTOTAL FOR BUDGET CODE 1711					837,345					837,345-
BUDGET CODE: 1713 EDC - DEP NYSERDA CB EW Retrofit Prog										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			96,000		96,000-
SUBTOTAL FOR CNTRCTL SVCS					96,000					96,000-
SUBTOTAL FOR BUDGET CODE 1713					96,000					96,000-
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			46,740		46,740-
SUBTOTAL FOR CNTRCTL SVCS					46,740					46,740-
SUBTOTAL FOR BUDGET CODE 1715					46,740					46,740-
BUDGET CODE: 1720 NYC x Design										
60		CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT			100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS					100,000			100,000		
SUBTOTAL FOR BUDGET CODE 1720					100,000			100,000		
BUDGET CODE: 1721 DOE EarlyLearn Service Integration										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		91,620					91,620-
		SUBTOTAL FOR CNTRCTL SVCS		91,620					91,620-
		SUBTOTAL FOR BUDGET CODE 1721		91,620					91,620-
BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,239,650					1,239,650-
		SUBTOTAL FOR CNTRCTL SVCS		1,239,650					1,239,650-
		SUBTOTAL FOR BUDGET CODE 1722		1,239,650					1,239,650-
BUDGET CODE: 1725 EDC/MOME - Nightlife Study									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		645,000					645,000-
		SUBTOTAL FOR CNTRCTL SVCS		645,000					645,000-
		SUBTOTAL FOR BUDGET CODE 1725		645,000					645,000-
BUDGET CODE: 1726 EDC Intra-City Pier 42									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		151,254					151,254-
		SUBTOTAL FOR CNTRCTL SVCS		151,254					151,254-
		SUBTOTAL FOR BUDGET CODE 1726		151,254					151,254-
BUDGET CODE: 1730 Marine Highways Grant - Local Match									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		298,423					298,423-
		SUBTOTAL FOR CNTRCTL SVCS		298,423					298,423-
		SUBTOTAL FOR BUDGET CODE 1730		298,423					298,423-
BUDGET CODE: 1733 SoHo-NoHo Facilitation									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		18,150					18,150-
		SUBTOTAL FOR CNTRCTL SVCS		18,150					18,150-
		SUBTOTAL FOR BUDGET CODE 1733		18,150					18,150-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	25,205,353	1	13,427,765	11,777,588-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	103,095,772	1	26,068,060	77,027,712-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,791,587	103,095,772	5,358,216	26,068,060	77,027,712-
FINANCIAL PLAN SAVINGS APPROPRIATION		103,095,772		26,068,060	77,027,712-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		28,877,624		15,900,414	12,977,210-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,009,006		2,000,000	9,006-
FEDERAL - C.D.		9,190,817		6,674,739	2,516,078-
FEDERAL - OTHER		57,376,984		942,907	56,434,077-
INTRA-CITY SALES		5,641,341		550,000	5,091,341-
TOTAL		103,095,772		26,068,060	77,027,712-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0424 Section 3 Coordinator (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000	
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000	
SUBTOTAL FOR BUDGET CODE 0424			1	110,000	1	110,000	
BUDGET CODE: 0543 2x Tech 100k Jobs program.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	129,373	1	84,254	1-
SUBTOTAL FOR F/T SALARIED			2	129,373	1	84,254	1-
SUBTOTAL FOR BUDGET CODE 0543			2	129,373	1	84,254	1-
BUDGET CODE: 0544 Tech in Residence: Cyber Corps							
03 UNSALARIED		031 UNSALARIED		63,087		74,263	
SUBTOTAL FOR UNSALARIED				63,087		74,263	
SUBTOTAL FOR BUDGET CODE 0544				63,087		74,263	
BUDGET CODE: 1220 Construction Safety Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	504,292	10	840,492	
SUBTOTAL FOR F/T SALARIED			10	504,292	10	840,492	
SUBTOTAL FOR BUDGET CODE 1220			10	504,292	10	840,492	
BUDGET CODE: 1253 Career Pathways - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,079,911		5,204	13-
SUBTOTAL FOR F/T SALARIED			13	1,079,911		5,204	13-
SUBTOTAL FOR BUDGET CODE 1253			13	1,079,911		5,204	13-
BUDGET CODE: 1280 NYC at Work Poses Foundation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,744			2-
SUBTOTAL FOR F/T SALARIED			2	136,744			2-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1280			2	136,744			2-	136,744-
BUDGET CODE: 1282 NYC at Work ICD Collaboratives LLC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,288			1-	36,288-
SUBTOTAL FOR F/T SALARIED			1	36,288			1-	36,288-
SUBTOTAL FOR BUDGET CODE 1282			1	36,288			1-	36,288-
BUDGET CODE: 1283 NYC at Work Neilsen Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,917			1-	22,917-
SUBTOTAL FOR F/T SALARIED			1	22,917			1-	22,917-
03 UNSALARIED		031 UNSALARIED		27,400		11,417		15,983-
SUBTOTAL FOR UNSALARIED				27,400		11,417		15,983-
SUBTOTAL FOR BUDGET CODE 1283			1	50,317		11,417	1-	38,900-
BUDGET CODE: 1284 Acces VR NYSED Grant								
03 UNSALARIED		031 UNSALARIED		40,920				40,920-
SUBTOTAL FOR UNSALARIED				40,920				40,920-
SUBTOTAL FOR BUDGET CODE 1284				40,920				40,920-
BUDGET CODE: 2101 Workforce Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		208,455		223,393		14,938
SUBTOTAL FOR F/T SALARIED				208,455		223,393		14,938
03 UNSALARIED		031 UNSALARIED		97,546		97,681		135
SUBTOTAL FOR UNSALARIED				97,546		97,681		135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,656		4,659		3
		047 OVERTIME		20		20		
SUBTOTAL FOR ADD GRS PAY				4,676		4,679		3
SUBTOTAL FOR BUDGET CODE 2101				310,677		325,753		15,076

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2102 Workforce Development WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,073,228	39	3,073,018	210-
SUBTOTAL FOR F/T SALARIED			39	3,073,228	39	3,073,018	210-
03 UNSALARIED		031 UNSALARIED		752,220		752,433	213
SUBTOTAL FOR UNSALARIED				752,220		752,433	213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,704		28,701	3-
		047 OVERTIME		180		180	
SUBTOTAL FOR ADD GRS PAY				28,884		28,881	3-
SUBTOTAL FOR BUDGET CODE 2102			39	3,854,332	39	3,854,332	
BUDGET CODE: 2111 WFD Office CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,336	1	85,040	1- 88,296-
SUBTOTAL FOR F/T SALARIED			2	173,336	1	85,040	1- 88,296-
03 UNSALARIED		031 UNSALARIED		10,792		10,792	
SUBTOTAL FOR UNSALARIED				10,792		10,792	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96	
SUBTOTAL FOR ADD GRS PAY				96		96	
SUBTOTAL FOR BUDGET CODE 2111			2	184,224	1	95,928	1- 88,296-
BUDGET CODE: 2112 WFD Office WIOA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	415,953	3	415,953	
SUBTOTAL FOR F/T SALARIED			3	415,953	3	415,953	
03 UNSALARIED		031 UNSALARIED		49,846		49,846	
SUBTOTAL FOR UNSALARIED				49,846		49,846	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446	
SUBTOTAL FOR ADD GRS PAY				446		446	
SUBTOTAL FOR BUDGET CODE 2112			3	466,245	3	466,245	
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	130,000	2	130,000
		SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000
		SUBTOTAL FOR BUDGET CODE 2180			2	130,000	2	130,000
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000		
		SUBTOTAL FOR F/T SALARIED	1	65,000	1	65,000		
		SUBTOTAL FOR BUDGET CODE 2181	1	65,000	1	65,000		
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,667	1	70,000		23,333
		SUBTOTAL FOR F/T SALARIED	1	46,667	1	70,000		23,333
		SUBTOTAL FOR BUDGET CODE 2182	1	46,667	1	70,000		23,333
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,083	1	55,000	1	22,917
		SUBTOTAL FOR F/T SALARIED		32,083	1	55,000	1	22,917
03 UNSALARIED		031 UNSALARIED				15,983		15,983
		SUBTOTAL FOR UNSALARIED				15,983		15,983
		SUBTOTAL FOR BUDGET CODE 2183		32,083	1	70,983	1	38,900
TOTAL FOR			76	7,110,160	60	6,203,871	16-	906,289-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,800	2	141,800		
		SUBTOTAL FOR F/T SALARIED	2	141,800	2	141,800		
		SUBTOTAL FOR BUDGET CODE 1210	2	141,800	2	141,800		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1213 Green Jobs Corps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,731			2-	118,165-
SUBTOTAL FOR F/T SALARIED			2	123,731			2-	118,165-
SUBTOTAL FOR BUDGET CODE 1213			2	123,731			2-	118,165-
BUDGET CODE: 1231 CEO - Customized Training Working Poor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,388	3	314,055	1	86,667
SUBTOTAL FOR F/T SALARIED			2	227,388	3	314,055	1	86,667
SUBTOTAL FOR BUDGET CODE 1231			2	227,388	3	314,055	1	86,667
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 1239								
TOTAL FOR DEPT OF BUSINESS SERVICES			6	492,919	5	461,421	1-	31,498-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 1206 Workforce Investment Board								
04 ADD GRS PAY		046 TERMINAL LEAVE		11,000				11,000-
SUBTOTAL FOR ADD GRS PAY				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 1206				11,000				11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT				11,000				11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			82	7,614,079	65	6,665,292	17-	948,787-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	7,614,079	65	6,665,292	948,787-
FINANCIAL PLAN SAVINGS APPROPRIATION	82	7,614,079	65	6,665,292	948,787-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,856,146		2,149,035	707,111-
OTHER CATEGORICAL		286,436		85,680	200,756-
CAPITAL FUNDS - I.F.A.					
STATE		40,920			40,920-
FEDERAL - C.D.		110,000		110,000	
FEDERAL - OTHER		4,320,577		4,320,577	
INTRA-CITY SALES					
 TOTAL		 7,614,079		 6,665,292	 948,787-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		EXECUTIVE BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,129- 78,129	1	78,129	78,129
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,295-123,295	1	123,295	123,295
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,197-168,508	17	113,010	1,921,169
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,791-102,000	7	92,962	650,736
95146	ASSISTANT COMMISSIONER (DBS)	132,700-135,354	2	134,027	268,054
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 85,872	5	78,727	393,634
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	10	77,244	772,443
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	56,650- 81,113	9	71,083	639,751
10050	COMPUTER SYSTEMS MANAGER	94,000- 94,000	1	94,000	94,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	57,675- 67,200	6	63,704	382,226
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,955- 82,767	3	72,838	218,515
22503	PROJECT MANAGER (DBS)	132,700-132,700	1	132,700	132,700
TOTAL FOR OBJECT 001			66		5,971,128

POSITION SCHEDULE FOR U/A 010			66		5,971,128
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-90,472
TOTAL FOR U/A 010			65		5,880,656

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV04 Coronavirus OTPS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		49,747,095				49,747,095-	
		SUBTOTAL FOR CNTRCTL SVCS		49,747,095				49,747,095-	
		SUBTOTAL FOR BUDGET CODE CV04		49,747,095				49,747,095-	
BUDGET CODE: CV05 COVID-19 Loan Program TL									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,564,547				20,564,547-	
		SUBTOTAL FOR CNTRCTL SVCS		20,564,547				20,564,547-	
		SUBTOTAL FOR BUDGET CODE CV05		20,564,547				20,564,547-	
BUDGET CODE: 0543 2x Tech 100k Jobs program.									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		2,690,720				2,690,720-	
		SUBTOTAL FOR OTHR SER&CHR		2,690,720				2,690,720-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		150,784		2,542,240		2,391,456	
		SUBTOTAL FOR CNTRCTL SVCS		150,784		2,542,240		2,391,456	
		SUBTOTAL FOR BUDGET CODE 0543		2,841,504		2,542,240		299,264-	
BUDGET CODE: 0544 Tech in Residence: Cyber Corps									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		139,000		278,000		139,000	
		SUBTOTAL FOR CNTRCTL SVCS		139,000		278,000		139,000	
		SUBTOTAL FOR BUDGET CODE 0544		139,000		278,000		139,000	
BUDGET CODE: 1220 Construction Safety Training									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		102,835				102,835-	
		SUBTOTAL FOR SUPPLYS&MATL		102,835				102,835-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		500				500-	
		332 PURCH DATA PROCESSING EQUIPT		41,000				41,000-	
		SUBTOTAL FOR PROPTY&EQUIP		41,500				41,500-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		858001	42G DATA PROCESSING SERVICES		4,970		4,970		
			427 DATA PROCESSING SERVICES		200				200-
	SUBTOTAL FOR OTHR SER&CHR				25,170		4,970		20,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,410,781		17,820,867		15,410,086
			613 DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-
			622 TEMPORARY SERVICES		90,000				90,000-
			678 PAYMENTS TO DELEGATE AGENCIES		4,060,000				4,060,000-
			684 PROF SERV COMPUTER SERVICES		1,500,000				1,500,000-
	SUBTOTAL FOR CNTRCTL SVCS			1	8,065,781		17,820,867	1-	9,755,086
	SUBTOTAL FOR BUDGET CODE 1220			1	8,235,286		17,825,837	1-	9,590,551
BUDGET CODE: 1221 YMI Job Training									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		425,000				425,000-
	SUBTOTAL FOR CNTRCTL SVCS				425,000				425,000-
	SUBTOTAL FOR BUDGET CODE 1221				425,000				425,000-
BUDGET CODE: 1253 Career Pathways - Tax Levy									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		3,475,233				3,475,233-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
	SUBTOTAL FOR OTHR SER&CHR				3,475,833				3,475,833-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,661,963				1,661,963-
	SUBTOTAL FOR CNTRCTL SVCS				1,661,963				1,661,963-
	SUBTOTAL FOR BUDGET CODE 1253				5,137,796				5,137,796-
BUDGET CODE: 1254 Apprentice NYC									
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES		2,500				2,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
	SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,992,000				1,992,000-
			622 TEMPORARY SERVICES		25,000				25,000-
			686 PROF SERV OTHER		23,500				23,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,040,500			2,040,500-
SUBTOTAL FOR BUDGET CODE 1254				2,045,500			2,045,500-
BUDGET CODE: 1273 East Harlem Rezoning							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,742		100,000	1,258
SUBTOTAL FOR CNTRCTL SVCS				98,742		100,000	1,258
SUBTOTAL FOR BUDGET CODE 1273				98,742		100,000	1,258
TOTAL FOR			1	89,234,470		20,746,077	1- 68,488,393-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		876,250	376,250
SUBTOTAL FOR CNTRCTL SVCS				500,000		876,250	376,250
SUBTOTAL FOR BUDGET CODE 1210				500,000		876,250	376,250
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		354,205		443,839	89,634
SUBTOTAL FOR CNTRCTL SVCS				354,205		443,839	89,634
SUBTOTAL FOR BUDGET CODE 1212				354,205		443,839	89,634
BUDGET CODE: 1213 Green Jobs Corps							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		843,888			843,888-
SUBTOTAL FOR CNTRCTL SVCS				843,888			843,888-
SUBTOTAL FOR BUDGET CODE 1213				843,888			843,888-
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				571,612	571,612

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						571,612		571,612
SUBTOTAL FOR BUDGET CODE 1231						571,612		571,612
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,557		4,220,894		4,180,337
		678 PAYMENTS TO DELEGATE AGENCIES		3,880,337				3,880,337-
SUBTOTAL FOR CNTRCTL SVCS				3,920,894		4,220,894		300,000
SUBTOTAL FOR BUDGET CODE 1236				3,920,894		4,220,894		300,000
BUDGET CODE: 1271 Wage Adjustment								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,160,276		1,160,276		
SUBTOTAL FOR CNTRCTL SVCS				1,160,276		1,160,276		
SUBTOTAL FOR BUDGET CODE 1271				1,160,276		1,160,276		
TOTAL FOR DEPT OF BUSINESS SERVICES				6,779,263		7,272,871		493,608
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0421 Administration								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		120,087		106,914		13,173-
SUBTOTAL FOR OTHR SER&CHR				120,087		106,914		13,173-
SUBTOTAL FOR BUDGET CODE 0421				120,087		106,914		13,173-
TOTAL FOR ADMINISTRATIVE SERVICES				120,087		106,914		13,173-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		199 DATA PROCESSING SUPPLIES		200			200	
		SUBTOTAL FOR SUPPLYS&MATL		700			700	
40 OTHR SER&CHR		403 OFFICE SERVICES		11,300			11,300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000	
		SUBTOTAL FOR OTHR SER&CHR		17,300			17,300	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,000			32,000	
		SUBTOTAL FOR CNTRCTL SVCS		32,000			32,000	
		SUBTOTAL FOR BUDGET CODE 0422		50,000			50,000	
BUDGET CODE: 0504 TET National Dislocated Workder Grant								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		40,405			40,405	40,405-
		SUBTOTAL FOR CNTRCTL SVCS		40,405			40,405	40,405-
		SUBTOTAL FOR BUDGET CODE 0504		40,405			40,405	40,405-
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,923			3,923	3,923-
		SUBTOTAL FOR OTHR SER&CHR		3,923			3,923	3,923-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		815,961			815,961	815,961-
		SUBTOTAL FOR CNTRCTL SVCS		815,961			815,961	815,961-
		SUBTOTAL FOR BUDGET CODE 0507		819,884			819,884	819,884-
BUDGET CODE: 0509 WIA Council Adds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,884,200			11,884,200	11,884,200-
		SUBTOTAL FOR CNTRCTL SVCS		11,884,200			11,884,200	11,884,200-
		SUBTOTAL FOR BUDGET CODE 0509		11,884,200			11,884,200	11,884,200-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL					1,385,231	1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,500,000	1		1,386,318	113,682-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	1,500,000	1	2,771,549	1,271,549
SUBTOTAL FOR BUDGET CODE 0512			1	1,500,000	1	2,771,549	1,271,549
BUDGET CODE: 0515 Hunts Point One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				700,000	700,000
SUBTOTAL FOR CNTRCTL SVCS						700,000	700,000
SUBTOTAL FOR BUDGET CODE 0515						700,000	700,000
BUDGET CODE: 0517 CUNY ITAs - WIA DW							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				818,029	818,029
		678 PAYMENTS TO DELEGATE AGENCIES	1	700,000	1	813,682	113,682
SUBTOTAL FOR CNTRCTL SVCS			1	700,000	1	1,631,711	931,711
SUBTOTAL FOR BUDGET CODE 0517			1	700,000	1	1,631,711	931,711
BUDGET CODE: 0519 WIA Business Solutions Centers							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				2,448	2,448
SUBTOTAL FOR SUPPLYS&MATL						2,448	2,448
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,603,746	1	2,101,298	502,448-
SUBTOTAL FOR CNTRCTL SVCS			1	2,603,746	1	2,601,298	2,448-
SUBTOTAL FOR BUDGET CODE 0519			1	2,603,746	1	2,603,746	
BUDGET CODE: 0520 Queens One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,852,559	1	3,500,000	2,352,559-
SUBTOTAL FOR CNTRCTL SVCS			1	5,852,559	1	3,500,000	2,352,559-
SUBTOTAL FOR BUDGET CODE 0520			1	5,852,559	1	3,500,000	2,352,559-
BUDGET CODE: 0523 Brooklyn One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,590,500	1	3,500,000	3,090,500-
SUBTOTAL FOR CNTRCTL SVCS			1	6,590,500	1	3,500,000	3,090,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0523			1	6,590,500	1	3,500,000	3,090,500-
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,199,537	1	3,000,000	3,199,537-
SUBTOTAL FOR CNTRCTL SVCS			1	6,199,537	1	3,000,000	3,199,537-
SUBTOTAL FOR BUDGET CODE 0524			1	6,199,537	1	3,000,000	3,199,537-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,421,958	1	3,000,000	3,421,958-
SUBTOTAL FOR CNTRCTL SVCS			1	6,421,958	1	3,000,000	3,421,958-
SUBTOTAL FOR BUDGET CODE 0525			1	6,421,958	1	3,000,000	3,421,958-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,599,707	1	1,894,763	1,704,944-
SUBTOTAL FOR CNTRCTL SVCS			1	3,599,707	1	1,894,763	1,704,944-
SUBTOTAL FOR BUDGET CODE 0526			1	3,599,707	1	1,894,763	1,704,944-
BUDGET CODE: 0529 Food Business Pathways							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
SUBTOTAL FOR CNTRCTL SVCS				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 0529				30,000		30,000	
BUDGET CODE: 0539 WIA FastTrac							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,034			1,034-
SUBTOTAL FOR SUPPLYS&MATL				1,034			1,034-
40 OTHR SER&CHR		417 ADVERTISING		53,000			53,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				63,000			63,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,966		230,000	173,034

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		4,000			4,000-
		685 PROF SERV DIRECT EDUC SERV	1	105,000			105,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	165,966		230,000	1- 64,034
		SUBTOTAL FOR BUDGET CODE 0539	1	230,000		230,000	1-
BUDGET CODE: 0541 WIA - Training							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,779,023			1,779,023-
		678 PAYMENTS TO DELEGATE AGENCIES		937,151		310,000	627,151-
		SUBTOTAL FOR CNTRCTL SVCS		2,716,174		310,000	2,406,174-
		SUBTOTAL FOR BUDGET CODE 0541		2,716,174		310,000	2,406,174-
BUDGET CODE: 0549 WIA Business Growth							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		130,000		130,000	
		SUBTOTAL FOR CNTRCTL SVCS		130,000		130,000	
		SUBTOTAL FOR BUDGET CODE 0549		130,000		130,000	
BUDGET CODE: 0559 WIA WE NYC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		160,000		160,000	
		SUBTOTAL FOR CNTRCTL SVCS		160,000		160,000	
		SUBTOTAL FOR BUDGET CODE 0559		160,000		160,000	
BUDGET CODE: 1201 Workforce Development Program Management							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL		5,000		40,000	35,000
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		500			500-
		337 BOOKS-OTHER		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		6,500		6,000	500-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			403 OFFICE SERVICES		10,000		10,000		
			417 ADVERTISING		94,681		24,681		70,000-
	858001	42G	DATA PROCESSING SERVICES		52,798		52,798		
		427	DATA PROCESSING SERVICES		90,288		50,288		40,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		3,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR		264,267		143,267		121,000-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	107,733	1	260,563		152,830
		615	PRINTING CONTRACTS	1	25,000	1	25,000		
		622	TEMPORARY SERVICES	1	40,000	1	40,000		
		678	PAYMENTS TO DELEGATE AGENCIES				954,865		954,865
		684	PROF SERV COMPUTER SERVICES	1		1	500,000		500,000
		686	PROF SERV OTHER	1		1	1,945,341		1,945,341
			SUBTOTAL FOR CNTRCTL SVCS	5	172,733	5	3,725,769		3,553,036
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		1,500		1,500		
			SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
			SUBTOTAL FOR BUDGET CODE 1201	5	450,000	5	3,916,536		3,466,536
			TOTAL FOR WORKFORCE INVESTMENT ACT	14	49,978,670	13	27,428,305	1-	22,550,365-
			TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	15	146,112,490	13	55,554,167	2-	90,558,323-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,375,308	146,112,490	166,182	55,554,167	90,558,323-
FINANCIAL PLAN SAVINGS		254,239		254,239	
APPROPRIATION		146,366,729		55,808,406	90,558,323-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		64,207,351		27,995,187	36,212,164-
OTHER CATEGORICAL		139,000		278,000	139,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		82,020,378		27,535,219	54,485,159-
INTRA-CITY SALES					
TOTAL		146,366,729		55,808,406	90,558,323-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E916 BNY Capital PW Project Management							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,377,877			1,377,877-
		SUBTOTAL FOR CNTRCTL SVCS		1,377,877			1,377,877-
		SUBTOTAL FOR BUDGET CODE E916		1,377,877			1,377,877-
BUDGET CODE: 0141 BNYDC CPSD Funds							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		41,500			41,500-
		SUBTOTAL FOR CNTRCTL SVCS		41,500			41,500-
		SUBTOTAL FOR BUDGET CODE 0141		41,500			41,500-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT	1	21,161,848	1		21,161,848
		SUBTOTAL FOR CNTRCTL SVCS	1	21,161,848	1		21,161,848
		SUBTOTAL FOR BUDGET CODE 0900	1	21,161,848	1		21,161,848
BUDGET CODE: 0920 TGI Operations (tax levy)							
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		676,000			676,000
		SUBTOTAL FOR OTHR SER&CHR		676,000			676,000
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	14,643,463	1		14,433,100
		SUBTOTAL FOR CNTRCTL SVCS	1	14,643,463	1		14,433,100
		SUBTOTAL FOR BUDGET CODE 0920	1	15,319,463	1		15,109,100
		TOTAL FOR	2	37,900,688	2		36,270,948
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	37,900,688	2		36,270,948

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		37,900,688		36,270,948	1,629,740-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,900,688		36,270,948	1,629,740-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,522,811		36,270,948	251,863-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,377,877			1,377,877-
INTRA-CITY SALES					
TOTAL		37,900,688		36,270,948	1,629,740-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	28,454,628	304	28,245,548	209,080-
FINANCIAL PLAN SAVINGS			1-	35,000-	35,000-
APPROPRIATION	324	28,454,628	303	28,210,548	244,080-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	18,400,014	18,652,725	252,711
OTHER CATEGORICAL	286,436	85,680	200,756-
CAPITAL FUNDS - I.F.A.			
STATE	40,920		40,920-
FEDERAL - C.D.	889,909	766,744	123,165-
FEDERAL - OTHER	8,827,494	8,695,544	131,950-
INTRA-CITY SALES	9,855	9,855	

TOTAL 28,454,628 28,210,548 244,080-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,726,900	352,688,123	5,953,690	132,000,595	220,687,528-
FINANCIAL PLAN SAVINGS		622,208		622,208	
APPROPRIATION		353,310,331		132,622,803	220,687,528-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		184,606,441		91,489,014	93,117,427-
OTHER CATEGORICAL		139,000		278,000	139,000
CAPITAL FUNDS - I.F.A.					
STATE		2,009,006		2,000,000	9,006-
FEDERAL - C.D.		11,957,338		8,147,601	3,809,737-
FEDERAL - OTHER		148,957,205		30,158,188	118,799,017-
INTRA-CITY SALES		5,641,341		550,000	5,091,341-
TOTAL		353,310,331		132,622,803	220,687,528-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	324	28,454,628	304	28,245,548	209,080-
FINANCIAL PLAN SAVINGS			1-	35,000-	35,000-
APPROPRIATION	324	28,454,628	303	28,210,548	244,080-
OTPS					
TOTALS FOR OPERATING BUDGET		352,688,123		132,000,595	220,687,528-
FINANCIAL PLAN SAVINGS		622,208		622,208	
APPROPRIATION		353,310,331		132,622,803	220,687,528-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	324	381,142,751	304	160,246,143	220,896,608-
FINANCIAL PLAN SAVINGS		622,208	1-	587,208	35,000-
APPROPRIATION	324	381,764,959	303	160,833,351	220,931,608-
FUNDING					
CITY		203,006,455		110,141,739	92,864,716-
OTHER CATEGORICAL		425,436		363,680	61,756-
CAPITAL FUNDS - I.F.A.					
STATE		2,049,926		2,000,000	49,926-
FEDERAL - C.D.		12,847,247		8,914,345	3,932,902-
FEDERAL - OTHER		157,784,699		38,853,732	118,930,967-
INTRA-CITY SALES		5,651,196		559,855	5,091,341-
TOTAL FUNDING		381,764,959		160,833,351	220,931,608-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	930,443			9-	895,302-
SUBTOTAL FOR F/T SALARIED			9	930,443			9-	895,302-
SUBTOTAL FOR BUDGET CODE A101			9	930,443			9-	895,302-
BUDGET CODE: A601 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,555			6-	448,217-
SUBTOTAL FOR F/T SALARIED			6	461,555			6-	448,217-
SUBTOTAL FOR BUDGET CODE A601			6	461,555			6-	448,217-
TOTAL FOR			15	1,391,998			15-	1,343,519-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8			
SUBTOTAL FOR F/T SALARIED			8		8			
SUBTOTAL FOR BUDGET CODE TL01			8		8			
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217		
SUBTOTAL FOR F/T SALARIED			10	1,048,217	10	1,048,217		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		310,000		310,000		
SUBTOTAL FOR ADD GRS PAY				312,000		312,000		
SUBTOTAL FOR BUDGET CODE 1000			10	1,360,217	10	1,360,217		
BUDGET CODE: 1001 1st Dept Commissioner's Office								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	712,000	5	712,000			
SUBTOTAL FOR F/T SALARIED			5	712,000	5	712,000			
03 UNSALARIED		031 UNSALARIED		204,448		205,633			1,185
SUBTOTAL FOR UNSALARIED				204,448		205,633			1,185
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				8,000		8,000			
SUBTOTAL FOR BUDGET CODE 1001			5	924,448	5	925,633			1,185
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	405,140	5	405,140			
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	314,362	2	314,362			
SUBTOTAL FOR F/T SALARIED			2	314,362	2	314,362			
SUBTOTAL FOR BUDGET CODE 1100			2	314,362	2	314,362			
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,699	2	147,189			8,490
SUBTOTAL FOR F/T SALARIED			2	138,699	2	147,189			8,490
SUBTOTAL FOR BUDGET CODE 1113			2	138,699	2	147,189			8,490
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,000	4	356,408			6,408
SUBTOTAL FOR F/T SALARIED			4	350,000	4	356,408			6,408
SUBTOTAL FOR BUDGET CODE 1120			4	350,000	4	356,408			6,408

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,496	2	200,402	1,906
SUBTOTAL FOR F/T SALARIED			2	198,496	2	200,402	1,906
SUBTOTAL FOR BUDGET CODE 1125			2	198,496	2	200,402	1,906
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,000	1	106,000	
SUBTOTAL FOR F/T SALARIED			1	106,000	1	106,000	
SUBTOTAL FOR BUDGET CODE 1130			1	106,000	1	106,000	
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,622	1	90,622	
SUBTOTAL FOR F/T SALARIED			1	90,622	1	90,622	
SUBTOTAL FOR BUDGET CODE 1140			1	90,622	1	90,622	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,081	4	186,081	
SUBTOTAL FOR F/T SALARIED			4	186,081	4	186,081	
SUBTOTAL FOR BUDGET CODE 1407			4	186,081	4	186,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,393	4	354,393	
SUBTOTAL FOR F/T SALARIED			4	354,393	4	354,393	
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1602			4	372,919	4	372,919			
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,483	1	51,483			
SUBTOTAL FOR F/T SALARIED			1	51,483	1	51,483			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1603			1	61,483	1	61,483			
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740			
SUBTOTAL FOR F/T SALARIED			3	89,740	3	89,740			
SUBTOTAL FOR BUDGET CODE 1607			3	89,740	3	89,740			
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	346,145	6	354,116			7,971
SUBTOTAL FOR F/T SALARIED			6	346,145	6	354,116			7,971
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
SUBTOTAL FOR ADD GRS PAY				15,114		15,114			
SUBTOTAL FOR BUDGET CODE 1805			6	361,259	6	369,230			7,971
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,000	3	400,000			
SUBTOTAL FOR F/T SALARIED			3	400,000	3	400,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1900			3	410,000	3	410,000			
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		5,000			
		SUBTOTAL FOR F/T SALARIED		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 1920		5,000		5,000			
BUDGET CODE: 1930 ONS_Community Partnerships _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,436,090	17	1,550,974			114,884
		SUBTOTAL FOR F/T SALARIED	17	1,436,090	17	1,550,974			114,884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1930	17	1,451,090	17	1,565,974			114,884
BUDGET CODE: 1935 ONS_Community Partnerships _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,000				1-	58,000-
		SUBTOTAL FOR F/T SALARIED	1	58,000				1-	58,000-
		SUBTOTAL FOR BUDGET CODE 1935	1	58,000				1-	58,000-
BUDGET CODE: 1945 TIL Training & Outreach _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,000	2	151,000			
		SUBTOTAL FOR F/T SALARIED	2	151,000	2	151,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		SUBTOTAL FOR ADD GRS PAY		5,083		5,083			
		SUBTOTAL FOR BUDGET CODE 1945	2	156,083	2	156,083			
		TOTAL FOR COMMISSIONER'S OFFICE	81	7,041,639	80	7,124,483		1-	82,844
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	164,327	4	166,105			1,778
SUBTOTAL FOR F/T SALARIED			4	164,327	4	166,105			1,778
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
SUBTOTAL FOR ADD GRS PAY				23,429		23,429			
SUBTOTAL FOR BUDGET CODE 1025			4	187,756	4	189,534			1,778
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	392,465	8	403,632			11,167
SUBTOTAL FOR F/T SALARIED			8	392,465	8	403,632			11,167
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 1035			8	412,465	8	423,632			11,167
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,977	2	105,940			963
SUBTOTAL FOR F/T SALARIED			2	104,977	2	105,940			963
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
SUBTOTAL FOR UNSALARIED				1,095		1,095			
SUBTOTAL FOR BUDGET CODE 1045			2	106,072	2	107,035			963
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,617	5	436,617			
SUBTOTAL FOR F/T SALARIED			5	436,617	5	436,617			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 1050			5	438,617	5	438,617			
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,255	3	210,255			

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	210,255	3	210,255	
SUBTOTAL FOR BUDGET CODE 1055			3	210,255	3	210,255	
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,579	8	758,584	6,005
SUBTOTAL FOR F/T SALARIED			8	752,579	8	758,584	6,005
SUBTOTAL FOR BUDGET CODE 1065			8	752,579	8	758,584	6,005
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,747	1	91,747	
SUBTOTAL FOR F/T SALARIED			1	91,747	1	91,747	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1080			1	93,747	1	93,747	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,779	1	70,779	
SUBTOTAL FOR F/T SALARIED			1	70,779	1	70,779	
SUBTOTAL FOR BUDGET CODE 1085			1	70,779	1	70,779	
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,299	1	83,146	6,847
SUBTOTAL FOR F/T SALARIED			1	76,299	1	83,146	6,847
SUBTOTAL FOR BUDGET CODE 1095			1	76,299	1	83,146	6,847
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1106			1		1		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000	
		SUBTOTAL FOR F/T SALARIED	1	85,000	1	85,000	
		SUBTOTAL FOR BUDGET CODE 1205	1	85,000	1	85,000	
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,140	3	60,140	
		SUBTOTAL FOR F/T SALARIED	3	60,140	3	60,140	
		SUBTOTAL FOR BUDGET CODE 1207	3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
		SUBTOTAL FOR OTH SALARIED		22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
		SUBTOTAL FOR ADD GRS PAY		34,932		34,932	
		SUBTOTAL FOR BUDGET CODE 1213		57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,636	4	209,636	
		SUBTOTAL FOR F/T SALARIED	4	209,636	4	209,636	
		SUBTOTAL FOR BUDGET CODE 1236	4	209,636	4	209,636	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	833,623	15	859,013	25,390
		SUBTOTAL FOR F/T SALARIED	15	833,623	15	859,013	25,390
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000	
		SUBTOTAL FOR ADD GRS PAY		26,000		26,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1246			15	859,623	15	885,013	25,390
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,498,619	17	1,504,499	5,880
SUBTOTAL FOR F/T SALARIED			17	1,498,619	17	1,504,499	5,880
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700	
SUBTOTAL FOR ADD GRS PAY				1,700		1,700	
SUBTOTAL FOR BUDGET CODE 1260			17	1,500,319	17	1,506,199	5,880
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,441,335	17	1,456,809	15,474
SUBTOTAL FOR F/T SALARIED			17	1,441,335	17	1,456,809	15,474
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				98,488		98,488	
SUBTOTAL FOR BUDGET CODE 1275			17	1,539,823	17	1,555,297	15,474
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,410	4	278,410	
SUBTOTAL FOR F/T SALARIED			4	278,410	4	278,410	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 1290			4	295,410	4	295,410	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	494,900	8	499,561	4,661
SUBTOTAL FOR F/T SALARIED			8	494,900	8	499,561	4,661
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1413			8	499,765	8	504,426	4,661
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000	
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,000	
SUBTOTAL FOR BUDGET CODE 1445			2	100,000	2	100,000	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,430	2	171,430	
SUBTOTAL FOR F/T SALARIED			2	171,430	2	171,430	
SUBTOTAL FOR BUDGET CODE 1565			2	171,430	2	171,430	
BUDGET CODE: 1595 NYCHA PUB HSG REHAB-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000	
SUBTOTAL FOR BUDGET CODE 1595			2	150,000	2	150,000	
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000	
SUBTOTAL FOR F/T SALARIED			1	78,000	1	78,000	
SUBTOTAL FOR BUDGET CODE 1713			1	78,000	1	78,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS			110	7,955,088	110	8,033,253	78,165
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,104,690	34	4,114,335	9,645
SUBTOTAL FOR F/T SALARIED			34	4,104,690	34	4,114,335	9,645

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		93,000		93,000	
		SUBTOTAL FOR UNSALARIED		93,000		93,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		59,000		59,000	
		SUBTOTAL FOR BUDGET CODE 1300	34	4,256,690	34	4,266,335	9,645
BUDGET CODE: 1302 ACCO-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,911	8	775,893	10,982
		SUBTOTAL FOR F/T SALARIED	8	764,911	8	775,893	10,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 1302	8	770,411	8	781,393	10,982
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,000		100,000	20,000
		SUBTOTAL FOR F/T SALARIED		80,000		100,000	20,000
		SUBTOTAL FOR BUDGET CODE 1303		80,000		100,000	20,000
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,837	1	114,615	778
		SUBTOTAL FOR F/T SALARIED	1	113,837	1	114,615	778
		SUBTOTAL FOR BUDGET CODE 1304	1	113,837	1	114,615	778
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,428,463	15	1,453,901	25,438
		SUBTOTAL FOR F/T SALARIED	15	1,428,463	15	1,453,901	25,438
03 UNSALARIED		031 UNSALARIED		8,817		8,817	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				8,817		8,817		
SUBTOTAL FOR BUDGET CODE 1313			15	1,437,280	15	1,462,718		25,438
BUDGET CODE: 1335 Emergency Shelter - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,952	1	133,806		854
SUBTOTAL FOR F/T SALARIED			1	132,952	1	133,806		854
SUBTOTAL FOR BUDGET CODE 1335			1	132,952	1	133,806		854
BUDGET CODE: 1345 ACCO-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000		
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000		
SUBTOTAL FOR BUDGET CODE 1345			1	75,000	1	75,000		
TOTAL FOR LEGAL AFFAIRS			60	6,866,170	60	6,933,867		67,697
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,350	3	237,564		2,214
SUBTOTAL FOR F/T SALARIED			3	235,350	3	237,564		2,214
SUBTOTAL FOR BUDGET CODE 1255			3	235,350	3	237,564		2,214
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	391,960	5	393,079		1,119
SUBTOTAL FOR F/T SALARIED			5	391,960	5	393,079		1,119
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000		
		047 OVERTIME		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				45,000		45,000		
SUBTOTAL FOR BUDGET CODE 1285			5	436,960	5	438,079		1,119

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	10,805,929	109	11,307,993	502,064
SUBTOTAL FOR F/T SALARIED			109	10,805,929	109	11,307,993	502,064
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
SUBTOTAL FOR ADD GRS PAY				141,488		141,488	
SUBTOTAL FOR BUDGET CODE 1400			109	10,947,417	109	11,449,481	502,064
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	447,989	4	450,268	2,279
SUBTOTAL FOR F/T SALARIED			4	447,989	4	450,268	2,279
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1401			4	457,989	4	460,268	2,279
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,062,079	11	1,071,032	8,953
SUBTOTAL FOR F/T SALARIED			11	1,062,079	11	1,071,032	8,953
SUBTOTAL FOR BUDGET CODE 1405			11	1,062,079	11	1,071,032	8,953
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	825,970	2	360,970	465,000-
SUBTOTAL FOR F/T SALARIED			2	825,970	2	360,970	465,000-
SUBTOTAL FOR BUDGET CODE 1408			2	825,970	2	360,970	465,000-
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,882	2	206,863	981
SUBTOTAL FOR F/T SALARIED			2	205,882	2	206,863	981

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1415			2	205,882	2	206,863	981
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,377,503	28	1,414,015	36,512
SUBTOTAL FOR F/T SALARIED			28	1,377,503	28	1,414,015	36,512
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
SUBTOTAL FOR UNSALARIED				57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
SUBTOTAL FOR ADD GRS PAY				52,500		52,500	
SUBTOTAL FOR BUDGET CODE 1505			28	1,487,163	28	1,523,675	36,512
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,807	4	137,115	4,308
SUBTOTAL FOR F/T SALARIED			4	132,807	4	137,115	4,308
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
SUBTOTAL FOR ADD GRS PAY				16,015		16,015	
SUBTOTAL FOR BUDGET CODE 1506			4	148,822	4	153,130	4,308
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	114,937	4,937
SUBTOTAL FOR F/T SALARIED			2	110,000	2	114,937	4,937
SUBTOTAL FOR BUDGET CODE 1509			2	110,000	2	114,937	4,937
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,183,899	12	1,183,899	
SUBTOTAL FOR F/T SALARIED			12	1,183,899	12	1,183,899	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 1510	12	1,205,899	12	1,205,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	496,141	8	505,069			8,928
		SUBTOTAL FOR F/T SALARIED	8	496,141	8	505,069			8,928
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723			
		SUBTOTAL FOR OTH SALARIED		35,723		35,723			
03 UNSALARIED		031 UNSALARIED		147		147			
		SUBTOTAL FOR UNSALARIED		147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	8	566,243	8	575,171			8,928
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,981,137	25	2,018,793			37,656
		SUBTOTAL FOR F/T SALARIED	25	1,981,137	25	2,018,793			37,656
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		30,000		30,000			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500			
		SUBTOTAL FOR BUDGET CODE 1520	25	2,042,637	25	2,080,293			37,656

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
SUBTOTAL FOR F/T SALARIED			7	5,658	7	5,658			
SUBTOTAL FOR BUDGET CODE 1523			7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,868,076	30	1,922,512			54,436
SUBTOTAL FOR F/T SALARIED			30	1,868,076	30	1,922,512			54,436
03 UNSALARIED		031 UNSALARIED		68,000		68,000			
SUBTOTAL FOR UNSALARIED				68,000		68,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		045 HOLIDAY PAY		3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				60,500		60,500			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000			
SUBTOTAL FOR FRINGE BENES				24,000		24,000			
SUBTOTAL FOR BUDGET CODE 1530			30	2,020,576	30	2,075,012			54,436
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000			
SUBTOTAL FOR F/T SALARIED			2	80,000	2	80,000			
SUBTOTAL FOR BUDGET CODE 1536			2	80,000	2	80,000			
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	271,546	4	286,250			14,704
SUBTOTAL FOR F/T SALARIED			4	271,546	4	286,250			14,704
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		15,114		15,114			
SUBTOTAL FOR ADD GRS PAY				22,114		22,114			
SUBTOTAL FOR BUDGET CODE 1545			4	293,660	4	308,364			14,704

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	2	28,669	1
SUBTOTAL FOR F/T SALARIED			1	28,669	2	28,669	1
03 UNSALARIED		031 UNSALARIED		3,673		31,673	
SUBTOTAL FOR UNSALARIED				3,673		31,673	28,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		22,000		52,000	30,000
SUBTOTAL FOR ADD GRS PAY				27,000		57,000	30,000
SUBTOTAL FOR BUDGET CODE 1555			1	59,342	2	117,342	58,000
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,743	2	209,431	8,688
SUBTOTAL FOR F/T SALARIED			2	200,743	2	209,431	8,688
SUBTOTAL FOR BUDGET CODE 1580			2	200,743	2	209,431	8,688
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,421	2	147,094	10,673
SUBTOTAL FOR F/T SALARIED			2	136,421	2	147,094	10,673

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1600			2	136,421	2	147,094	10,673
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,749	3	187,749	
SUBTOTAL FOR F/T SALARIED			3	187,749	3	187,749	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	212,749	3	212,749	
TOTAL FOR ADMINISTRATION			268	22,877,178	269	23,168,630	1 291,452
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,791	1	80,791	
SUBTOTAL FOR F/T SALARIED			1	80,791	1	80,791	
SUBTOTAL FOR BUDGET CODE 1913			1	80,791	1	80,791	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	859,000	9	859,000	
SUBTOTAL FOR F/T SALARIED			9	859,000	9	859,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1960			9	861,000	9	861,000	
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
SUBTOTAL FOR F/T SALARIED			1	86,000	1	86,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1967		1	86,000	1	86,000	
TOTAL FOR FED AFFAIRS & POLICY DEV		11	1,027,791	11	1,027,791	
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE						
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	415,000	7	415,000	
SUBTOTAL FOR F/T SALARIED		7	415,000	7	415,000	
SUBTOTAL FOR BUDGET CODE 1907		7	415,000	7	415,000	
TOTAL FOR HOUSING, PRODUCTION & FINANCE		7	415,000	7	415,000	
TOTAL FOR OFFICE OF ADMINISTRATION		552	47,574,864	537	46,751,503	15- 823,361-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	552	47,574,864	537	46,751,503	823,361-
FINANCIAL PLAN SAVINGS	30-	825,905-	25-	1,193,397-	367,492-
APPROPRIATION	522	46,748,959	512	45,558,106	1,190,853-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,275,603		31,686,086	410,483
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,858,151		2,905,668	47,517
STATE					
FEDERAL - C.D.		9,405,535		8,167,047	1,238,488-
FEDERAL - OTHER		3,204,012		2,793,647	410,365-
INTRA-CITY SALES		5,658		5,658	
TOTAL		46,748,959		45,558,106	1,190,853-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-114,721	2	103,142	206,284
40510	ACCOUNTANT	50,217- 92,213	21	61,552	1,292,599
1002C	ADM MANAGER-NON-MGRL	67,250-125,000	22	83,963	1,847,184
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 92,618	5	69,724	348,622
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	85,847-126,408	10	107,035	1,070,354
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,540-121,540	1	121,540	121,540
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	118,450-118,450	1	118,450	118,450
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,799-146,799	1	146,799	146,799
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	120,000-195,000	3	147,478	442,435
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-126,691	2	120,954	241,907
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,637-111,637	1	111,637	111,637
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	62,097-118,919	7	91,036	637,252
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	97,850-147,492	8	114,916	919,324
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	87,550-108,150	7	98,472	689,303
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,216-110,216	1	110,216	110,216
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-118,000	10	108,513	1,085,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,526-140,735	2	134,631	269,261
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-103,010	7	84,171	589,194
30087	AGENCY ATTORNEY	89,638-117,541	16	105,475	1,687,603
82950	AGENCY CHIEF CONTRACTING OFFICER	148,245-148,245	1	148,245	148,245
21215	ARCHITECT	92,008- 92,008	1	92,008	92,008
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	156,515-156,515	1	156,515	156,515
22427	ASSOCIATE PROJECT MANAGER	85,206- 85,206	1	85,206	85,206
12627	ASSOCIATE STAFF ANALYST	75,591-115,000	14	89,498	1,252,972
40526	BOOKKEEPER	54,019- 66,935	4	59,822	239,287
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,206-119,480	6	105,483	632,899
22122	CITY PLANNER	83,791-108,150	4	97,410	389,641
21744	CITY RESEARCH SCIENTIST	93,776-119,480	6	100,881	605,284
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,118	19	52,839	1,003,944
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 46,184	5	43,845	219,225
56057	COMMUNITY ASSOCIATE	38,333- 67,654	29	49,684	1,440,823
56058	COMMUNITY COORDINATOR	54,100- 86,500	42	70,070	2,942,948
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	93,996-111,721	13	100,472	1,306,136
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,568-102,511	6	96,159	576,955

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938-103,232	8	81,901	655,208
10074	COMPUTER OPERATIONS MANAGER	95,438-178,987	4	122,681	490,725
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-125,257	4	113,987	455,947
13632	COMPUTER SPECIALIST (SOFTWARE)	91,500-135,391	35	108,498	3,797,422
10050	COMPUTER SYSTEMS MANAGER	87,414-207,155	36	120,501	4,338,050
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 75,000	2	72,500	145,000
34202	CONSTRUCTION PROJECT MANAGER	76,802-104,694	8	87,895	703,156
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,250- 77,250	1	77,250	77,250
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-210,000	2	208,578	417,155
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	154,905-154,905	1	154,905	154,905
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-207,155	4	176,266	705,065
95538	DIRECTOR OF PROPERTY MANAGEMENT	141,532-141,532	1	141,532	141,532
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	118,450-165,970	14	141,032	1,974,446
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	82,400-105,678	3	96,230	288,689
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	141,532-141,532	1	141,532	141,532
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550-108,150	3	101,283	303,850
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 94,786	13	80,676	1,048,784
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	51,500- 72,670	3	62,288	186,865
95570	LEGISLATIVE ASSISTANT (HPD)	90,000-128,750	3	103,714	311,141
40502	MANAGEMENT AUDITOR	73,437- 98,682	5	83,603	418,014
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 85,000	15	68,015	1,020,226
12158	PROCUREMENT ANALYST	55,158- 81,171	5	64,774	323,870
80112	REAL PROPERTY MANAGER	69,850- 76,881	2	73,366	146,731
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	45,192- 56,314	2	50,753	101,506
90574	SENIOR REPAIR CREW CHIEF (HDA)	56,408- 66,383	4	59,466	237,863
12626	STAFF ANALYST	60,000- 74,688	2	67,344	134,688
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	86,729-149,350	8	108,047	864,379
TOTAL FOR OBJECT 001			479		43,876,140

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	479	43,876,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	33	3,022,782
TOTAL FOR U/A 001	512	46,898,922

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A102 HPD: SF Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,693,651		108,103	23-	1,585,548-
SUBTOTAL FOR F/T SALARIED			23	1,693,651		108,103	23-	1,585,548-
SUBTOTAL FOR BUDGET CODE A102			23	1,693,651		108,103	23-	1,585,548-
BUDGET CODE: A602 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,391		11,995	3-	203,396-
SUBTOTAL FOR F/T SALARIED			3	215,391		11,995	3-	203,396-
SUBTOTAL FOR BUDGET CODE A602			3	215,391		11,995	3-	203,396-
BUDGET CODE: 2722 Housing Trust Fund-Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606		
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606		
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606		
TOTAL FOR			32	2,318,648	6	529,704	26-	1,788,944-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 2000 Development Exec/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	468,941	4	473,851		4,910
SUBTOTAL FOR F/T SALARIED			4	468,941	4	473,851		4,910
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200		
		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				4,200		4,200		
SUBTOTAL FOR BUDGET CODE 2000			4	473,141	4	478,051		4,910
BUDGET CODE: 2001 Dev Operation - TL								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,738,444	22	1,778,886			40,442
SUBTOTAL FOR F/T SALARIED			22	1,738,444	22	1,778,886			40,442
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		35,633		35,633			
SUBTOTAL FOR ADD GRS PAY				40,633		40,633			
SUBTOTAL FOR BUDGET CODE 2001			22	1,779,077	22	1,819,519			40,442
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,243,013	17	1,243,013			
SUBTOTAL FOR F/T SALARIED			17	1,243,013	17	1,243,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200			
		061 SUPPER MONEY		4,700		4,700			
SUBTOTAL FOR ADD GRS PAY				8,900		8,900			
SUBTOTAL FOR BUDGET CODE 2002			17	1,251,913	17	1,251,913			
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,777,308	40	2,803,879			26,571
SUBTOTAL FOR F/T SALARIED			40	2,777,308	40	2,803,879			26,571
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2003			40	2,805,308	40	2,831,879			26,571
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,712	4	450,712			
SUBTOTAL FOR F/T SALARIED			4	450,712	4	450,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				8,500		8,500			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2004			4	459,212	4	459,212	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	600,000	9	600,000	
SUBTOTAL FOR F/T SALARIED			9	600,000	9	600,000	
SUBTOTAL FOR BUDGET CODE 2009			9	600,000	9	600,000	
BUDGET CODE: 2400 DEV Housing Incentives - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	707,301	10	707,856	555
SUBTOTAL FOR F/T SALARIED			10	707,301	10	707,856	555
SUBTOTAL FOR BUDGET CODE 2400			10	707,301	10	707,856	555
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	760,000	10	760,000	
SUBTOTAL FOR F/T SALARIED			10	760,000	10	760,000	
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2402			10	761,000	10	761,000	
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,552	5	547,791	75,239
SUBTOTAL FOR F/T SALARIED			5	472,552	5	547,791	75,239
SUBTOTAL FOR BUDGET CODE 2700			5	472,552	5	547,791	75,239
TOTAL FOR DEP COM-DEVELOPMENT			121	9,309,504	121	9,457,221	147,717

RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE

BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,328,629	7	2,328,629			
		SUBTOTAL FOR F/T SALARIED	7	2,328,629	7	2,328,629			
		SUBTOTAL FOR BUDGET CODE IF02	7	2,328,629	7	2,328,629			
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	309,374	4	309,374			
		SUBTOTAL FOR F/T SALARIED	4	309,374	4	309,374			
		SUBTOTAL FOR BUDGET CODE 2005	4	309,374	4	309,374			
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431			
		SUBTOTAL FOR F/T SALARIED	5	242,431	5	242,431			
		SUBTOTAL FOR BUDGET CODE 2007	5	242,431	5	242,431			
BUDGET CODE: 2013 Dev. Planning Support Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	940,069	14	948,576			8,507
		SUBTOTAL FOR F/T SALARIED	14	940,069	14	948,576			8,507
		SUBTOTAL FOR BUDGET CODE 2013	14	940,069	14	948,576			8,507
BUDGET CODE: 2015 Housing Finance - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	322,573	4	323,597			1,024
		SUBTOTAL FOR F/T SALARIED	4	322,573	4	323,597			1,024
		SUBTOTAL FOR BUDGET CODE 2015	4	322,573	4	323,597			1,024
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,253	4	216,559			1,306
		SUBTOTAL FOR F/T SALARIED	4	215,253	4	216,559			1,306
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000			
		047 OVERTIME		13,000		13,000			
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2025			4	249,253	4	250,559	1,306
BUDGET CODE: 2100 Dev Housing Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,618	4	375,618	
SUBTOTAL FOR F/T SALARIED			4	375,618	4	375,618	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 2100			4	377,118	4	377,118	
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8		
SUBTOTAL FOR F/T SALARIED			8		8		
SUBTOTAL FOR BUDGET CODE 2102			8		8		
BUDGET CODE: 2113 8A-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,959,455	35	3,023,181	63,726
SUBTOTAL FOR F/T SALARIED			35	2,959,455	35	3,023,181	63,726
03 UNSALARIED		031 UNSALARIED		26		26	
SUBTOTAL FOR UNSALARIED				26		26	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903	
		042 LONGEVITY DIFFERENTIAL		10,555		10,555	
SUBTOTAL FOR ADD GRS PAY				11,458		11,458	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190	
SUBTOTAL FOR AMT TO SCHED				190		190	
SUBTOTAL FOR BUDGET CODE 2113			35	2,971,129	35	3,034,855	63,726
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,486,534	25	1,486,534	
SUBTOTAL FOR F/T SALARIED			25	1,486,534	25	1,486,534	

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207			25	1,486,534	25	1,486,534		
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,000	3	190,000		
SUBTOTAL FOR F/T SALARIED			3	190,000	3	190,000		
SUBTOTAL FOR BUDGET CODE 2265			3	190,000	3	190,000		
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749		
SUBTOTAL FOR F/T SALARIED			9	323,749	9	323,749		
SUBTOTAL FOR BUDGET CODE 2407			9	323,749	9	323,749		
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,945,343	27	1,945,343		
SUBTOTAL FOR F/T SALARIED			27	1,945,343	27	1,945,343		
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
SUBTOTAL FOR UNSALARIED				4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
SUBTOTAL FOR ADD GRS PAY				15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413			27	1,965,676	27	1,965,676		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,899,885	26	1,901,202		1,317

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,899,885	26	1,901,202	1,317
03 UNSALARIED		031 UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412	
		049 BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			26	1,907,003	26	1,908,320	1,317
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	410,000	6	410,000	
SUBTOTAL FOR F/T SALARIED			6	410,000	6	410,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702			6	415,000	6	415,000	
BUDGET CODE: 2705 Shelter Expansion Prog - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS				993	993
SUBTOTAL FOR F/T SALARIED						993	993
SUBTOTAL FOR BUDGET CODE 2705						993	993
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837	
SUBTOTAL FOR F/T SALARIED			6	261,837	6	261,837	
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6	261,837	
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	192,949	12,949
SUBTOTAL FOR F/T SALARIED			2	180,000	2	192,949	12,949
SUBTOTAL FOR BUDGET CODE 2805			2	180,000	2	192,949	12,949

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821	
		SUBTOTAL FOR F/T SALARIED	4	157,821	4	157,821	
		SUBTOTAL FOR BUDGET CODE 2807	4	157,821	4	157,821	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			194	14,698,196	194	14,788,018	89,822
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,758,840	37	2,743,054	15,786-
		SUBTOTAL FOR F/T SALARIED	37	2,758,840	37	2,743,054	15,786-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		12,500		12,500	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 2330	37	2,774,840	37	2,759,054	15,786-
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	936,230	13	871,124	65,106-
		SUBTOTAL FOR F/T SALARIED	13	936,230	13	871,124	65,106-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 2335	13	956,230	13	891,124	65,106-
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	747,050	11	773,861	26,811
			2620				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	747,050	11	773,861	26,811
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		7,500		7,500	
		049 BACKPAY - PRIOR YEARS		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				44,000		44,000	
SUBTOTAL FOR BUDGET CODE 2345			11	791,050	11	817,861	26,811
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	350,000	3	254,630	95,370-
SUBTOTAL FOR F/T SALARIED			3	350,000	3	254,630	95,370-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 2366			3	359,000	3	263,630	95,370-
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000	
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	569,926	6	578,994	9,068
SUBTOTAL FOR F/T SALARIED			6	569,926	6	578,994	9,068
SUBTOTAL FOR BUDGET CODE 2370			6	569,926	6	578,994	9,068
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000	
SUBTOTAL FOR BUDGET CODE 2373			2	150,000	2	150,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,579,920	27	1,595,342	15,422
SUBTOTAL FOR F/T SALARIED			27	1,579,920	27	1,595,342	15,422
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		145,000		145,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				208,000		208,000	
SUBTOTAL FOR BUDGET CODE 2376			27	1,787,920	27	1,803,342	15,422
BUDGET CODE: 2380 Asset Management-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,658,590	25	1,671,523	12,933
SUBTOTAL FOR F/T SALARIED			25	1,658,590	25	1,671,523	12,933
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 2380			25	1,686,590	25	1,699,523	12,933
BUDGET CODE: 2387 Asset Management - Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667	
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667	
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667	
BUDGET CODE: 2397 Asset Management - Home Project Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000	
SUBTOTAL FOR F/T SALARIED			7	396,000	7	396,000	
SUBTOTAL FOR BUDGET CODE 2397			7	396,000	7	396,000	
TOTAL FOR HOUSING SUPERVISION-OHP			147	10,566,223	147	10,454,195	112,028-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF DEVELOPMENT		494	36,892,571	468	35,229,138	26- 1,663,433-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	494	36,892,571	468	35,229,138	1,663,433-
FINANCIAL PLAN SAVINGS	1	39,031	1	65,000	25,969
APPROPRIATION	495	36,931,602	469	35,294,138	1,637,464-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	15,944,929	16,140,252	195,323
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	10,182,506	10,256,056	73,550
STATE			
FEDERAL - C.D.	4,907,522	3,096,555	1,810,967-
FEDERAL - OTHER	5,487,039	5,391,669	95,370-
INTRA-CITY SALES			
TOTAL	36,931,602	35,294,138	1,637,464-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,109- 64,109	1	64,109	64,109
1002C	ADM MANAGER-NON-MGRL	67,250-114,832	15	78,769	1,181,536
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-135,692	9	81,902	737,122
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,000-118,450	22	98,362	2,163,970
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	63,860- 63,860	1	63,860	63,860
10053	ADMINISTRATIVE CITY PLANNER	136,566-141,532	2	139,049	278,098
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-122,382	7	104,344	730,407
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	112,667-165,970	8	136,686	1,093,489
10025	ADMINISTRATIVE MANAGER	207,155-207,155	1	207,155	207,155
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	115,000-156,534	3	130,511	391,534
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,027-124,443	3	116,373	349,118
10026	ADMINISTRATIVE STAFF ANALYST	122,842-165,970	3	141,436	424,307
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,892-110,178	6	106,962	641,771
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000-107,017	11	92,267	1,014,939
30087	AGENCY ATTORNEY	73,938- 76,341	2	75,140	150,279
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	7	73,691	515,835
20210	ASSISTANT CIVIL ENGINEER	76,337- 76,337	1	76,337	76,337
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	165,970-165,970	1	165,970	165,970
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-108,150	21	98,764	2,074,052
80122	ASSOCIATE REAL PROPERTY MANAGER	63,247- 87,550	6	74,824	448,945
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
22122	CITY PLANNER	75,189-112,319	16	90,520	1,448,323
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,804- 62,967	13	54,371	706,829
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 68,449	15	56,365	845,472
56058	COMMUNITY COORDINATOR	54,100- 84,024	98	67,683	6,632,942
34202	CONSTRUCTION PROJECT MANAGER	77,921-103,000	5	89,233	446,163
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-207,155	1	207,155	207,155
95538	DIRECTOR OF PROPERTY MANAGEMENT	118,450-118,450	1	118,450	118,450
22507	HOUSING DEVELOPMENT SPECIALIST	57,078-107,351	62	77,197	4,786,205
40502	MANAGEMENT AUDITOR	73,176- 88,403	2	80,790	161,579
30080	PARALEGAL AIDE	48,230- 58,009	3	54,033	162,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,132- 85,292	21	63,924	1,342,404
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
22426	PROJECT MANAGER	70,000- 70,000	1	70,000	70,000
80112	REAL PROPERTY MANAGER	57,328- 73,002	2	65,165	130,330
10252	SECRETARY	50,656- 51,175	2	50,916	101,831
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939
12626	STAFF ANALYST	62,421- 74,815	3	67,019	201,057

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TOTAL FOR OBJECT 001 382 30,864,194

POSITION SCHEDULE FOR U/A 002	382	30,864,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	87	7,029,280
TOTAL FOR U/A 002	469	37,893,474

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4604 Family Self Sufficiency Program - FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	894,190	16	894,190
SUBTOTAL FOR F/T SALARIED					16	894,190	16	894,190
SUBTOTAL FOR BUDGET CODE 4604					16	894,190	16	894,190
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS			155	13,259,852	155	13,259,852
SUBTOTAL FOR F/T SALARIED					155	13,259,852	155	13,259,852
03 UNSALARIED		031 UNSALARIED				130,000		130,000
SUBTOTAL FOR UNSALARIED						130,000		130,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				12,000		12,000
		042 LONGEVITY DIFFERENTIAL				92,522		92,522
		046 TERMINAL LEAVE				9,846		9,846
		047 OVERTIME				130,000		130,000
		061 SUPPER MONEY				15,000		15,000
SUBTOTAL FOR ADD GRS PAY						259,368		259,368
SUBTOTAL FOR BUDGET CODE 4608					155	13,649,220	155	13,649,220
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	613,106	9	613,106
SUBTOTAL FOR F/T SALARIED					9	613,106	9	613,106
SUBTOTAL FOR BUDGET CODE 4609					9	613,106	9	613,106
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	327,792	6	327,792
SUBTOTAL FOR F/T SALARIED					6	327,792	6	327,792
SUBTOTAL FOR BUDGET CODE 4610					6	327,792	6	327,792
BUDGET CODE: 4618 Mod Rehab _ S8								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	335,000	14	335,000
		SUBTOTAL FOR F/T SALARIED			14	335,000	14	335,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,000		20,000
		SUBTOTAL FOR ADD GRS PAY				20,000		20,000
		SUBTOTAL FOR BUDGET CODE 4618			14	355,000	14	355,000
BUDGET CODE: 4658 Housing Conversion Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS				860,000		860,000
		SUBTOTAL FOR F/T SALARIED				860,000		860,000
04 ADD GRS PAY		047 OVERTIME				12,000		12,000
		SUBTOTAL FOR ADD GRS PAY				12,000		12,000
		SUBTOTAL FOR BUDGET CODE 4658				872,000		872,000
		TOTAL FOR PROPERTY MANAGEMENT			200	16,711,308	200	16,711,308
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS			200	16,711,308	200	16,711,308

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			200	16,711,308	16,711,308
FINANCIAL PLAN SAVINGS					
APPROPRIATION			200	16,711,308	16,711,308

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		327,792	327,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		16,383,516	16,383,516
INTRA-CITY SALES			
TOTAL		16,711,308	16,711,308

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	689,739	11	691,799	2,060
SUBTOTAL FOR F/T SALARIED			11	689,739	11	691,799	2,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
SUBTOTAL FOR ADD GRS PAY				45,000		45,000	
SUBTOTAL FOR BUDGET CODE 5265			11	734,739	11	736,799	2,060
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			11	734,739	11	736,799	2,060
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,916,004	23	1,956,944	40,940
SUBTOTAL FOR F/T SALARIED			23	1,916,004	23	1,956,944	40,940
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000	
		042 LONGEVITY DIFFERENTIAL		84,716		84,716	
SUBTOTAL FOR ADD GRS PAY				93,716		93,716	
SUBTOTAL FOR BUDGET CODE 5200			23	2,009,720	23	2,050,660	40,940
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,883,091	71	4,966,989	83,898
SUBTOTAL FOR F/T SALARIED			71	4,883,091	71	4,966,989	83,898
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		320,191		320,191	
SUBTOTAL FOR ADD GRS PAY				345,191		345,191	
SUBTOTAL FOR BUDGET CODE 5205			71	5,228,282	71	5,312,180	83,898
BUDGET CODE: 5230 Division Housing Litigation - TL							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	392,271	4	396,699			4,428
SUBTOTAL FOR F/T SALARIED			4	392,271	4	396,699			4,428
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				11,200		11,200			
SUBTOTAL FOR BUDGET CODE 5230			4	403,471	4	407,899			4,428
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	226,969	2	226,969			
SUBTOTAL FOR F/T SALARIED			2	226,969	2	226,969			
SUBTOTAL FOR BUDGET CODE 5300			2	226,969	2	226,969			
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,594,978	41	2,634,859			39,881
SUBTOTAL FOR F/T SALARIED			41	2,594,978	41	2,634,859			39,881
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		140,000		140,000			
		047 OVERTIME		32,000		32,000			
SUBTOTAL FOR ADD GRS PAY				174,500		174,500			
SUBTOTAL FOR BUDGET CODE 5320			41	2,769,478	41	2,809,359			39,881
TOTAL FOR HOUSING LITIGATION BUREAU			141	10,637,920	141	10,807,067			169,147
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: CD04 REALIGNMENT HOLD CODE-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE CD04									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	802,153	15	814,734	12,581
		SUBTOTAL FOR F/T SALARIED	15	802,153	15	814,734	12,581
03 UNSALARIED		031 UNSALARIED		31,000		31,000	
		SUBTOTAL FOR UNSALARIED		31,000		31,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		60,000		60,000	
		SUBTOTAL FOR BUDGET CODE 3085	15	893,153	15	905,734	12,581
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	630,158	11	641,553	11,395
		SUBTOTAL FOR F/T SALARIED	11	630,158	11	641,553	11,395
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420	
		047 OVERTIME		28,000		28,000	
		SUBTOTAL FOR ADD GRS PAY		39,420		39,420	
		SUBTOTAL FOR BUDGET CODE 3095	11	669,578	11	680,973	11,395
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	182,000	
		SUBTOTAL FOR F/T SALARIED	2	182,000	2	182,000	
		SUBTOTAL FOR BUDGET CODE 3120	2	182,000	2	182,000	
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,000	2	134,000	
		SUBTOTAL FOR F/T SALARIED	2	134,000	2	134,000	
		SUBTOTAL FOR BUDGET CODE 3125	2	134,000	2	134,000	
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,000	1	68,000			
SUBTOTAL FOR F/T SALARIED			1	68,000	1	68,000			
SUBTOTAL FOR BUDGET CODE 3140			1	68,000	1	68,000			
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,000	3	193,000			
SUBTOTAL FOR F/T SALARIED			3	193,000	3	193,000			
SUBTOTAL FOR BUDGET CODE 3145			3	193,000	3	193,000			
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,607	5	284,607			
SUBTOTAL FOR F/T SALARIED			5	284,607	5	284,607			
03 UNSALARIED		031 UNSALARIED		11,214		11,214			
SUBTOTAL FOR UNSALARIED				11,214		11,214			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114			
SUBTOTAL FOR ADD GRS PAY				10,114		10,114			
SUBTOTAL FOR BUDGET CODE 3172			5	305,935	5	305,935			
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	711,526	13	711,526			
SUBTOTAL FOR F/T SALARIED			13	711,526	13	711,526			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 3205			13	714,026	13	714,026			
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	243,166	5	243,166			
SUBTOTAL FOR F/T SALARIED			5	243,166	5	243,166			
03 UNSALARIED		031 UNSALARIED		193,814		193,814			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					193,814			193,814	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105			
SUBTOTAL FOR ADD GRS PAY					32,105			32,105	
SUBTOTAL FOR BUDGET CODE 3260				5	469,085	5		469,085	
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,936,918	43	2,971,008			34,090
SUBTOTAL FOR F/T SALARIED				43	2,936,918	43		2,971,008	34,090
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000			
		042 LONGEVITY DIFFERENTIAL		90,284		90,284			
		047 OVERTIME		65,000		65,000			
SUBTOTAL FOR ADD GRS PAY					167,284			167,284	
SUBTOTAL FOR BUDGET CODE 3262				43	3,104,202	43		3,138,292	34,090
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,101,513	77	4,492,117			390,604
SUBTOTAL FOR F/T SALARIED				77	4,101,513	77		4,492,117	390,604
03 UNSALARIED		031 UNSALARIED		115,927		115,927			
SUBTOTAL FOR UNSALARIED					115,927			115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		261,000		45,000			216,000-
		049 BACKPAY - PRIOR YEARS		50,000		50,000			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					546,151			330,151	216,000-
SUBTOTAL FOR BUDGET CODE 3263				77	4,763,591	77		4,938,195	174,604
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,979	2	102,661			1,682
SUBTOTAL FOR F/T SALARIED				2	100,979	2		102,661	1,682

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 3264			2	105,979	2	107,661		1,682	
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,161	5	398,161			
SUBTOTAL FOR F/T SALARIED				5	398,161	5	398,161		
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
SUBTOTAL FOR UNSALARIED					1,871		1,871		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418			
SUBTOTAL FOR ADD GRS PAY					5,418		5,418		
SUBTOTAL FOR BUDGET CODE 3270			5	405,450	5	405,450			
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	445,433	8	454,077		8,644	
SUBTOTAL FOR F/T SALARIED				8	445,433	8	454,077		8,644
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 3445			8	470,433	8	479,077		8,644	
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	532,196	9	542,843		10,647	
SUBTOTAL FOR F/T SALARIED				9	532,196	9	542,843		10,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY					12,000		12,000		
SUBTOTAL FOR BUDGET CODE 3450			9	544,196	9	554,843		10,647	
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,134,621	20	1,151,222			16,601
SUBTOTAL FOR F/T SALARIED			20	1,134,621	20	1,151,222			16,601
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
SUBTOTAL FOR UNSALARIED				51,114		51,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
SUBTOTAL FOR ADD GRS PAY				46,000		46,000			
SUBTOTAL FOR BUDGET CODE 3455			20	1,231,735	20	1,248,336			16,601
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,579	2	97,579			
SUBTOTAL FOR F/T SALARIED			2	97,579	2	97,579			
03 UNSALARIED		031 UNSALARIED		29,231		29,231			
SUBTOTAL FOR UNSALARIED				29,231		29,231			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				9,000		9,000			
SUBTOTAL FOR BUDGET CODE 3456			2	135,810	2	135,810			
BUDGET CODE: 3525 Elevator Repair - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,122	7	525,130			5,008
SUBTOTAL FOR F/T SALARIED			7	520,122	7	525,130			5,008
SUBTOTAL FOR BUDGET CODE 3525			7	520,122	7	525,130			5,008
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	219,283	2	219,283			
SUBTOTAL FOR F/T SALARIED			2	219,283	2	219,283			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
		046 TERMINAL LEAVE		1,906		1,906			
SUBTOTAL FOR ADD GRS PAY				4,406		4,406			
SUBTOTAL FOR BUDGET CODE 3700			2	223,689	2	223,689			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,425	3	223,367	10,942
SUBTOTAL FOR F/T SALARIED			3	212,425	3	223,367	10,942
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				14,500		14,500	
SUBTOTAL FOR BUDGET CODE 3701			3	226,925	3	237,867	10,942
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,026	8	415,026	
SUBTOTAL FOR F/T SALARIED			8	415,026	8	415,026	
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 3705			8	431,026	8	431,026	
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500	
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	285,000	3	285,000	
SUBTOTAL FOR F/T SALARIED			3	285,000	3	285,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 3710			3	290,500	3	290,500	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,582	1	141,880			1,298
SUBTOTAL FOR F/T SALARIED			1	140,582	1	141,880			1,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 3715			1	140,866	1	142,164			1,298
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	876,341	18	923,299			46,958
SUBTOTAL FOR F/T SALARIED			18	876,341	18	923,299			46,958
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		9,322		9,322			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,023		10,023			
SUBTOTAL FOR ADD GRS PAY				77,345		77,345			
SUBTOTAL FOR BUDGET CODE 3720			18	988,686	18	1,035,644			46,958
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340			
SUBTOTAL FOR F/T SALARIED			2	107,340	2	107,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				7,000		7,000			
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,775,394	50	2,798,854			23,460
SUBTOTAL FOR F/T SALARIED			50	2,775,394	50	2,798,854			23,460
03 UNSALARIED		031 UNSALARIED		24,948		24,948			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			50	3,025,176	50	3,048,636	23,460
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,000	
SUBTOTAL FOR F/T SALARIED			10	700,000	10	700,000	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			10	774,000	10	774,000	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,028,007	19	1,032,260	4,253
SUBTOTAL FOR F/T SALARIED			19	1,028,007	19	1,032,260	4,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		5,023		5,023	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				63,846		63,846	
SUBTOTAL FOR BUDGET CODE 3730			19	1,091,853	19	1,096,106	4,253
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,428		14,638	1,210
SUBTOTAL FOR F/T SALARIED				13,428		14,638	1,210

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3733				13,428		14,638		1,210
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,591,278	46	2,393,774	5-	197,504-
SUBTOTAL FOR F/T SALARIED			51	2,591,278	46	2,393,774	5-	197,504-
03 UNSALARIED		031 UNSALARIED		44,456		44,456		
SUBTOTAL FOR UNSALARIED				44,456		44,456		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680		
		043 SHIFT DIFFERENTIAL		17,000		17,000		
		045 HOLIDAY PAY		12,000		12,000		
		047 OVERTIME		50,000		50,000		
		049 BACKPAY - PRIOR YEARS		40,000		40,000		
SUBTOTAL FOR ADD GRS PAY				254,680		254,680		
SUBTOTAL FOR BUDGET CODE 3735			51	2,890,414	46	2,692,910	5-	197,504-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,443,559	30	1,443,559		
SUBTOTAL FOR F/T SALARIED			30	1,443,559	30	1,443,559		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635		
		043 SHIFT DIFFERENTIAL		6,000		6,000		
		047 OVERTIME		483,537		6,000		477,537-
SUBTOTAL FOR ADD GRS PAY				565,172		87,635		477,537-
SUBTOTAL FOR BUDGET CODE 3740			30	2,008,731	30	1,531,194		477,537-
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,780,490	70	3,815,134		34,644
SUBTOTAL FOR F/T SALARIED			70	3,780,490	70	3,815,134		34,644
03 UNSALARIED		031 UNSALARIED		49,820		49,820		
SUBTOTAL FOR UNSALARIED				49,820		49,820		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		65,000		65,000			
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088			
		SUBTOTAL FOR BUDGET CODE 3745	70	4,154,398	70	4,189,042			34,644
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	675,000	10	631,935			43,065-
		SUBTOTAL FOR F/T SALARIED	10	675,000	10	631,935			43,065-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000			
		SUBTOTAL FOR BUDGET CODE 3748	10	711,000	10	667,935			43,065-
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	368,808	7	394,420			25,612
		SUBTOTAL FOR F/T SALARIED	7	368,808	7	394,420			25,612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		58,323		58,323			
		SUBTOTAL FOR BUDGET CODE 3750	7	427,131	7	452,743			25,612
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,083,676	20	1,095,194			11,518
		SUBTOTAL FOR F/T SALARIED	20	1,083,676	20	1,095,194			11,518
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
		SUBTOTAL FOR OTH SALARIED		21,570		21,570			
03 UNSALARIED		031 UNSALARIED		38,810		38,810			
		SUBTOTAL FOR UNSALARIED		38,810		38,810			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272			
		047 OVERTIME		15,000		15,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				92,272		92,272		
SUBTOTAL FOR BUDGET CODE 3755			20	1,236,328	20	1,247,846		11,518
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	388,268	7	388,268		
SUBTOTAL FOR F/T SALARIED			7	388,268	7	388,268		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		043 SHIFT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				42,500		42,500		
SUBTOTAL FOR BUDGET CODE 3760			7	430,768	7	430,768		
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,562	3	199,562		
SUBTOTAL FOR F/T SALARIED			3	199,562	3	199,562		
SUBTOTAL FOR BUDGET CODE 3761			3	199,562	3	199,562		
BUDGET CODE: 3763 DHS INSPECTIONS-IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	482,326			8-	482,326-
SUBTOTAL FOR F/T SALARIED			8	482,326			8-	482,326-
SUBTOTAL FOR BUDGET CODE 3763			8	482,326			8-	482,326-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,294,948	31	1,294,948		
SUBTOTAL FOR F/T SALARIED			31	1,294,948	31	1,294,948		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112		
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				170,112		170,112		
SUBTOTAL FOR BUDGET CODE 3765			31	1,465,060	31	1,465,060		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3770 CODE ENFORCEMENT-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000	
		SUBTOTAL FOR F/T SALARIED	1	40,000	1	40,000	
04 ADD GRS PAY		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 3770	1	42,000	1	42,000	
BUDGET CODE: 3775 CODE INSPECTION - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418	
		SUBTOTAL FOR F/T SALARIED	4	212,418	4	212,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		043 SHIFT DIFFERENTIAL		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3775	4	228,418	4	228,418	
BUDGET CODE: 3780 HES (DOH) IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	238,334	15	248,975	10,641
		SUBTOTAL FOR F/T SALARIED	15	238,334	15	248,975	10,641
		SUBTOTAL FOR BUDGET CODE 3780	15	238,334	15	248,975	10,641
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,929	5	335,929	
		SUBTOTAL FOR F/T SALARIED	5	335,929	5	335,929	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		8,000		8,000	
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000	
		SUBTOTAL FOR BUDGET CODE 3805	5	363,929	5	363,929	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3825 BEH LEAD TESTING CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,869,480	54	2,881,758	12,278
		SUBTOTAL FOR F/T SALARIED	54	2,869,480	54	2,881,758	12,278
03 UNSALARIED		031 UNSALARIED				118,348	118,348
		SUBTOTAL FOR UNSALARIED				118,348	118,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284	
		047 OVERTIME		190,348		72,000	118,348-
		SUBTOTAL FOR ADD GRS PAY		350,632		232,284	118,348-
		SUBTOTAL FOR BUDGET CODE 3825	54	3,220,112	54	3,232,390	12,278
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	441,716	10	441,716	
		SUBTOTAL FOR F/T SALARIED	10	441,716	10	441,716	
03 UNSALARIED		031 UNSALARIED				19,391	19,391
		SUBTOTAL FOR UNSALARIED				19,391	19,391
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		047 OVERTIME		19,391			19,391-
		SUBTOTAL FOR ADD GRS PAY		69,391		50,000	19,391-
		SUBTOTAL FOR BUDGET CODE 3835	10	511,107	10	511,107	
BUDGET CODE: 3845 BEH Asbestos-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,856	4	258,856	12,000
		SUBTOTAL FOR F/T SALARIED	4	246,856	4	258,856	12,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		047 OVERTIME		22,000		10,000	12,000-
		SUBTOTAL FOR ADD GRS PAY		34,000		22,000	12,000-
		SUBTOTAL FOR BUDGET CODE 3845	4	280,856	4	280,856	
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	8,347,041	153	10,383,223	15	2,036,182	
SUBTOTAL FOR F/T SALARIED			138	8,347,041	153	10,383,223	15	2,036,182	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000			
		042 LONGEVITY DIFFERENTIAL		264,532		264,532			
		043 SHIFT DIFFERENTIAL		60,000		60,000			
		047 OVERTIME		160,147		160,147			
SUBTOTAL FOR ADD GRS PAY				614,679		614,679			
SUBTOTAL FOR BUDGET CODE 3855			138	8,961,720	153	10,997,902	15	2,036,182	
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	867,000	18	867,000			
SUBTOTAL FOR F/T SALARIED			18	867,000	18	867,000			
SUBTOTAL FOR BUDGET CODE 3865			18	867,000	18	867,000			
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,000	3	182,000		2,000	
SUBTOTAL FOR F/T SALARIED			3	180,000	3	182,000		2,000	
SUBTOTAL FOR BUDGET CODE 3874			3	180,000	3	182,000		2,000	
BUDGET CODE: 3885 LeadFree in EOD - PPP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	150,000	3	150,000			
SUBTOTAL FOR F/T SALARIED			3	150,000	3	150,000			
SUBTOTAL FOR BUDGET CODE 3885			3	150,000	3	150,000			
BUDGET CODE: 3900 7A PROGRAM _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,000	1	85,000			
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000			
SUBTOTAL FOR BUDGET CODE 3900			1	85,000	1	85,000			
BUDGET CODE: 3905 7A PROGRAM _ CD									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	623,070	10	652,129			29,059
SUBTOTAL FOR F/T SALARIED			10	623,070	10	652,129			29,059
03 UNSALARIED		031 UNSALARIED		3,219		3,219			
SUBTOTAL FOR UNSALARIED				3,219		3,219			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		19,456		19,456			
SUBTOTAL FOR ADD GRS PAY				23,456		23,456			
SUBTOTAL FOR BUDGET CODE 3905			10	649,745	10	678,804			29,059
BUDGET CODE: 3910 Tenant Harassment Protection _ TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,000	8	529,152			7,152
SUBTOTAL FOR F/T SALARIED			8	522,000	8	529,152			7,152
SUBTOTAL FOR BUDGET CODE 3910			8	522,000	8	529,152			7,152
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,604	1	81,604			
SUBTOTAL FOR F/T SALARIED			1	81,604	1	81,604			
SUBTOTAL FOR BUDGET CODE 3913			1	81,604	1	81,604			
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,374	1	94,031			657
SUBTOTAL FOR F/T SALARIED			1	93,374	1	94,031			657
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600			
SUBTOTAL FOR ADD GRS PAY				6,600		6,600			
SUBTOTAL FOR BUDGET CODE 5275			1	99,974	1	100,631			657
TOTAL FOR OHP-CODE ENFORCEMENT			860	52,766,801	862	54,099,485		2	1,332,684

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 3500 Demolition - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000	
		SUBTOTAL FOR F/T SALARIED	2	154,000	2	154,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		047 OVERTIME		5,100		5,100	
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600	
		SUBTOTAL FOR BUDGET CODE 3500	2	162,600	2	162,600	
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,000	1	118,000	
		SUBTOTAL FOR F/T SALARIED	1	118,000	1	118,000	
		SUBTOTAL FOR BUDGET CODE 3501	1	118,000	1	118,000	
BUDGET CODE: 3505 Demolition - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	618,480	9	635,044	16,564
		SUBTOTAL FOR F/T SALARIED	9	618,480	9	635,044	16,564
03 UNSALARIED		031 UNSALARIED		33,193		33,193	
		SUBTOTAL FOR UNSALARIED		33,193		33,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		32,000		32,000	
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000	
		SUBTOTAL FOR BUDGET CODE 3505	9	703,673	9	720,237	16,564
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,241	1	83,995	754
		SUBTOTAL FOR F/T SALARIED	1	83,241	1	83,995	754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3613			1	84,407	1	85,161	754
TOTAL FOR DEMOLITION & SEALING			13	1,068,680	13	1,085,998	17,318
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	758,159	7	758,159	
SUBTOTAL FOR F/T SALARIED			7	758,159	7	758,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3000			7	760,159	7	760,159	
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	573,875	8	583,678	9,803
SUBTOTAL FOR F/T SALARIED			8	573,875	8	583,678	9,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 3005			8	593,875	8	603,678	9,803
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,793	10	715,793	
SUBTOTAL FOR F/T SALARIED			10	715,793	10	715,793	
03 UNSALARIED		031 UNSALARIED		48,696		48,696	
SUBTOTAL FOR UNSALARIED				48,696		48,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				50,870		50,870	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3050			10	815,359	10	815,359		
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	341,191	4	341,191		
SUBTOTAL FOR F/T SALARIED			4	341,191	4	341,191		
SUBTOTAL FOR BUDGET CODE 3065			4	341,191	4	341,191		
BUDGET CODE: 3100 ENS Administration Services - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	422,000	5	435,423		13,423
SUBTOTAL FOR F/T SALARIED			5	422,000	5	435,423		13,423
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,500		3,500		
SUBTOTAL FOR ADD GRS PAY				3,500		3,500		
SUBTOTAL FOR BUDGET CODE 3100			5	425,500	5	438,923		13,423
BUDGET CODE: 3204 FFY17 Urban Area Security Initiative-FED								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	72,265			1-	72,265-
SUBTOTAL FOR F/T SALARIED			1	72,265			1-	72,265-
SUBTOTAL FOR BUDGET CODE 3204			1	72,265			1-	72,265-
BUDGET CODE: 3515 Code Enf Exec - CD								
01 F/T SALARIED 001 FULL YEAR POSITIONS				12		12		
SUBTOTAL FOR F/T SALARIED				12		12		
SUBTOTAL FOR BUDGET CODE 3515				12		12		
TOTAL FOR PROPERTY MANAGEMENT			35	3,008,361	34	2,959,322	1-	49,039-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,060	68,216,501	1,061	69,688,671	1	1,472,170

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,060	68,216,501	1,061	69,688,671	1,472,170
FINANCIAL PLAN SAVINGS		209,000		226,000	17,000
APPROPRIATION	1,060	68,425,501	1,061	69,914,671	1,489,170

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,801,441		14,534,493	266,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		166,011		166,765	754
STATE					
FEDERAL - C.D.		50,938,196		53,277,365	2,339,169
FEDERAL - OTHER		1,785,765		1,672,435	113,330-
INTRA-CITY SALES		734,088		263,613	470,475-
TOTAL		68,425,501		69,914,671	1,489,170

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,225-118,436	5	105,523	527,616
1002C	ADM MANAGER-NON-MGRL	66,500-110,000	29	74,885	2,171,672
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403-111,994	6	79,149	474,891
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757- 94,843	3	83,696	251,088
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	62,215- 62,215	1	62,215	62,215
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-161,053	3	137,744	413,232
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	14	114,367	1,601,142
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	113,359-161,053	2	137,206	274,412
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	62,090- 81,800	5	66,380	331,900
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	114,189-120,400	2	117,295	234,589
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,115-105,115	1	105,115	105,115
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	156,364-161,057	2	158,711	317,421
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-113,444	4	107,646	430,582
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,455-100,591	2	89,023	178,046
30087	AGENCY ATTORNEY	82,137-119,083	32	95,962	3,070,782
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	206,928-206,928	1	206,928	206,928
95573	ASSISTANT COMMISSIONER (TECH SERV DEVELOPMT) (HPD)	141,110-141,110	1	141,110	141,110
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	72,100-102,773	9	88,865	799,784
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 78,087	47	72,686	3,416,249
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,668- 78,460	2	74,064	148,128
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	1	77,921	77,921
80122	ASSOCIATE REAL PROPERTY MANAGER	63,288- 88,360	8	72,098	576,780
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 70,161	2	70,161	140,322
22122	CITY PLANNER	85,106- 85,106	1	85,106	85,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,010	66	47,515	3,135,957
56056	COMMUNITY ASSISTANT	32,520- 47,089	7	41,311	289,174
56057	COMMUNITY ASSOCIATE	38,332- 66,275	96	44,136	4,237,039
56058	COMMUNITY COORDINATOR	54,100- 85,664	68	66,038	4,490,550
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,611- 98,170	5	86,465	432,324
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,534- 61,563	2	61,549	123,097
10074	COMPUTER OPERATIONS MANAGER	120,823-120,823	1	120,823	120,823
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,287	2	94,147	188,294
34202	CONSTRUCTION PROJECT MANAGER	57,078-122,168	113	72,037	8,140,234
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	161,136-161,136	1	161,136	161,136
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	100,000-100,000	1	100,000	100,000
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 78,147	3	73,414	220,242
31305	INDUSTRIAL HYGIENIST	67,000- 67,000	1	67,000	67,000
31670	INSPECTOR (HOUSING)	53,563- 64,689	293	58,971	17,278,555
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	3	69,266	207,798
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	56,321- 62,215	4	58,428	233,712
31311	LEAD ABATEMENT WORKER	53,876- 54,026	4	53,989	215,954
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 79,647	2	73,384	146,768
30080	PARALEGAL AIDE	65,768- 65,768	1	65,768	65,768
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 76,680	51	57,764	2,945,953
12158	PROCUREMENT ANALYST	65,771- 65,771	1	65,771	65,771
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	47,428- 62,458	4	53,850	215,399
80112	REAL PROPERTY MANAGER	56,069- 75,169	7	59,472	416,306
90573	REPAIR CREW CHIEF (HDA)	39,115- 50,274	6	44,398	266,388
10252	SECRETARY	41,211- 50,737	4	45,349	181,394
12626	STAFF ANALYST	57,590- 69,306	2	63,448	126,896
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	76,178- 82,400	4	78,924	315,696
12202	SUPERVISOR OF STOCK WORKERS	66,863- 66,863	1	66,863	66,863
TOTAL FOR OBJECT 001			950		61,744,366

POSITION SCHEDULE FOR U/A 004			950		61,744,366
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			111		7,214,342
TOTAL FOR U/A 004			1,061		68,958,708

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547	
		SUBTOTAL FOR F/T SALARIED	1	122,547	1	122,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	130,799	1	130,799	
BUDGET CODE: 4048 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	774,474	12	781,350	6,876
		SUBTOTAL FOR F/T SALARIED	12	774,474	12	781,350	6,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 4048	12	789,474	12	796,350	6,876
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	920,273	13	927,149	6,876
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	437,206	9	438,972	1,766
		SUBTOTAL FOR F/T SALARIED	9	437,206	9	438,972	1,766
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614	
		SUBTOTAL FOR BUDGET CODE 4037	9	485,820	9	487,586	1,766
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,937	3	196,620			3,683
SUBTOTAL FOR F/T SALARIED			3	192,937	3	196,620			3,683
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
SUBTOTAL FOR UNSALARIED				1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
SUBTOTAL FOR ADD GRS PAY				15,690		15,690			
SUBTOTAL FOR BUDGET CODE 4080			3	210,198	3	213,881			3,683
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,000	1	64,000			
SUBTOTAL FOR F/T SALARIED			1	64,000	1	64,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4120			1	69,000	1	69,000			
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4122									
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,525,295		1,558,981			33,686
SUBTOTAL FOR F/T SALARIED				1,525,295		1,558,981			33,686
03 UNSALARIED		031 UNSALARIED		7,806		7,806			
SUBTOTAL FOR UNSALARIED				7,806		7,806			
SUBTOTAL FOR BUDGET CODE 4123				1,533,101		1,566,787			33,686
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	813,000	14	833,924		20,924	
SUBTOTAL FOR F/T SALARIED			14	813,000	14	833,924		20,924	
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				31,500		31,500			
SUBTOTAL FOR BUDGET CODE 4135			14	879,500	14	900,424		20,924	
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	915,112	14	928,105		12,993	
SUBTOTAL FOR F/T SALARIED			14	915,112	14	928,105		12,993	
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
SUBTOTAL FOR UNSALARIED				17,000		17,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
SUBTOTAL FOR ADD GRS PAY				48,000		48,000			
SUBTOTAL FOR BUDGET CODE 4140			14	980,112	14	993,105		12,993	
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,942	1	84,942			
SUBTOTAL FOR F/T SALARIED			1	84,942	1	84,942			
SUBTOTAL FOR BUDGET CODE 4145			1	84,942	1	84,942			
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,130,527	33	2,192,927		62,400	
SUBTOTAL FOR F/T SALARIED			33	2,130,527	33	2,192,927		62,400	
03 UNSALARIED		031 UNSALARIED		37,000		37,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				37,000		37,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		2,600		2,600	
SUBTOTAL FOR ADD GRS PAY				112,600		112,600	
SUBTOTAL FOR BUDGET CODE 4155			33	2,280,127	33	2,342,527	62,400
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	897,424	12	906,789	9,365
SUBTOTAL FOR F/T SALARIED			12	897,424	12	906,789	9,365
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			12	936,424	12	945,789	9,365
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,000	
SUBTOTAL FOR F/T SALARIED			1	81,000	1	81,000	
SUBTOTAL FOR BUDGET CODE 4175			1	81,000	1	81,000	
BUDGET CODE: 4223 DEPT ENVIRON& PROTECT AGENCY GOWANUS PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000-
SUBTOTAL FOR F/T SALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 4223				30,000			30,000-
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,445	1	60,445	
SUBTOTAL FOR F/T SALARIED			1	60,445	1	60,445	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,000		4,000	
SUBTOTAL FOR BUDGET CODE 4225			1	64,445	1	64,445	
BUDGET CODE: 4504 Family Self Sufficiency Program - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	894,190			16-
SUBTOTAL FOR F/T SALARIED			16	894,190			16-
SUBTOTAL FOR BUDGET CODE 4504			16	894,190			16-
BUDGET CODE: 4508 Housing Choice Voucher (HCV)-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	14,727,936			155-
SUBTOTAL FOR F/T SALARIED			155	14,727,936			155-
03 UNSALARIED		031 UNSALARIED		130,000			
SUBTOTAL FOR UNSALARIED				130,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000			
		042 LONGEVITY DIFFERENTIAL		92,522			
		046 TERMINAL LEAVE		9,846			
		047 OVERTIME		1,080,000			
		061 SUPPER MONEY		15,000			
SUBTOTAL FOR ADD GRS PAY				1,209,368			
SUBTOTAL FOR BUDGET CODE 4508			155	16,067,304			155-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	537,000			9-
SUBTOTAL FOR F/T SALARIED			9	537,000			9-
SUBTOTAL FOR BUDGET CODE 4509			9	537,000			9-
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,792			6-
SUBTOTAL FOR F/T SALARIED			6	327,792			6-
SUBTOTAL FOR BUDGET CODE 4510			6	327,792			6-

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4518 Mod Rehab _ S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	335,000			14-	335,000-
		SUBTOTAL FOR F/T SALARIED	14	335,000			14-	335,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000				20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4518	14	355,000			14-	355,000-
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4	181,021		
		SUBTOTAL FOR F/T SALARIED	4	181,021	4	181,021		
		SUBTOTAL FOR BUDGET CODE 4528	4	181,021	4	181,021		
BUDGET CODE: 4542 NYCHA RAD/PACT HQS INSPECTION SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,647	3	212,118		143,471
		SUBTOTAL FOR F/T SALARIED	3	68,647	3	212,118		143,471
		SUBTOTAL FOR BUDGET CODE 4542	3	68,647	3	212,118		143,471
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,158	3	114,750		111,408-
		SUBTOTAL FOR F/T SALARIED	3	226,158	3	114,750		111,408-
		SUBTOTAL FOR BUDGET CODE 4548	3	226,158	3	114,750		111,408-
BUDGET CODE: 4558 Housing Conversion Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS		880,000				880,000-
		SUBTOTAL FOR F/T SALARIED		880,000				880,000-
04 ADD GRS PAY		047 OVERTIME		12,000				12,000-
		SUBTOTAL FOR ADD GRS PAY		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 4558		892,000				892,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR PROPERTY MANAGEMENT			299	27,183,781	99	8,257,375	200-	18,926,406-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION								
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	345,394	4	349,083		3,689
SUBTOTAL FOR F/T SALARIED			4	345,394	4	349,083		3,689
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042 LONGEVITY DIFFERENTIAL		6,500		6,500		
		047 OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				24,000		24,000		
SUBTOTAL FOR BUDGET CODE 4110			4	369,394	4	373,083		3,689
TOTAL FOR DPM-RELOCATION			4	369,394	4	373,083		3,689
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 4400 Dev Prop Disp Finance - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,418,324	17	1,458,977		40,653
SUBTOTAL FOR F/T SALARIED			17	1,418,324	17	1,458,977		40,653
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				24,000		24,000		
SUBTOTAL FOR BUDGET CODE 4400			17	1,442,324	17	1,482,977		40,653
BUDGET CODE: 4405 Dev PDF Project Support - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,119	3	151,119		
SUBTOTAL FOR F/T SALARIED			3	151,119	3	151,119		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154	
		SUBTOTAL FOR OTH SALARIED		29,154		29,154	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
		SUBTOTAL FOR UNSALARIED		10,669		10,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228	
		SUBTOTAL FOR ADD GRS PAY		35,228		35,228	
		SUBTOTAL FOR BUDGET CODE 4405	3	226,170	3	226,170	
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,819,529	17	1,904,579	85,050
		SUBTOTAL FOR F/T SALARIED	17	1,819,529	17	1,904,579	85,050
		SUBTOTAL FOR BUDGET CODE 4413	17	1,819,529	17	1,904,579	85,050
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,207	2	160,207	
		SUBTOTAL FOR F/T SALARIED	2	160,207	2	160,207	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
		SUBTOTAL FOR ADD GRS PAY		10,342		10,342	
		SUBTOTAL FOR BUDGET CODE 4420	2	170,549	2	170,549	
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	39	3,658,572	39	3,784,275	125,703
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,697,277	42	2,698,399	1,122
		SUBTOTAL FOR F/T SALARIED	42	2,697,277	42	2,698,399	1,122
		SUBTOTAL FOR BUDGET CODE 4213	42	2,697,277	42	2,698,399	1,122

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	646,521	7	646,521	
		SUBTOTAL FOR F/T SALARIED	7	646,521	7	646,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		13,500		13,500	
		SUBTOTAL FOR BUDGET CODE 4300	7	660,021	7	660,021	
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,461,587	82	5,470,983	9,396
		SUBTOTAL FOR F/T SALARIED	82	5,461,587	82	5,470,983	9,396
03 UNSALARIED		031 UNSALARIED		229		229	
		SUBTOTAL FOR UNSALARIED		229		229	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255	
		042 LONGEVITY DIFFERENTIAL		586,524		586,524	
		047 OVERTIME		393,553		393,553	
		049 BACKPAY - PRIOR YEARS		65,609		65,609	
		SUBTOTAL FOR ADD GRS PAY		1,110,941		1,110,941	
		SUBTOTAL FOR BUDGET CODE 4313	82	6,572,757	82	6,582,153	9,396
BUDGET CODE: 4330 CONSTRUCTION TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	747,994	12	748,747	753
		SUBTOTAL FOR F/T SALARIED	12	747,994	12	748,747	753
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000	
		SUBTOTAL FOR BUDGET CODE 4330	12	784,994	12	785,747	753
BUDGET CODE: 4335 CONSTRUCTION CD							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	429,949	7	438,572		8,623
		SUBTOTAL FOR F/T SALARIED	7	429,949	7	438,572		8,623
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 4335	7	439,949	7	448,572		8,623
		TOTAL FOR DESIGN & CONSTRUCTION	150	11,154,998	150	11,174,892		19,894
		TOTAL FOR HOUSING MAINTENANCE AND SALES	505	43,287,018	305	24,516,774	200-	18,770,244-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505	43,287,018	305	24,516,774	18,770,244-
FINANCIAL PLAN SAVINGS			12-	426,144-	426,144-
APPROPRIATION	505	43,287,018	293	24,090,630	19,196,388-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,700,860		5,014,377	686,483-
OTHER CATEGORICAL		294,805		326,868	32,063
CAPITAL FUNDS - I.F.A.		11,089,563		11,185,131	95,568
STATE					
FEDERAL - C.D.		4,922,700		5,020,096	97,396
FEDERAL - OTHER		19,715,989		977,371	18,738,618-
INTRA-CITY SALES		1,563,101		1,566,787	3,686
TOTAL		43,287,018		24,090,630	19,196,388-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	66,968-113,267	14	78,043	1,092,605
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-105,000	21	65,148	1,368,103
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,242-117,981	12	93,137	1,117,646
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340-118,384	2	99,362	198,724
10015	ADMINISTRATIVE ENGINEER	123,357-123,357	1	123,357	123,357
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	116,018-132,011	2	124,015	248,029
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,000-128,535	2	119,268	238,535
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	123,600-123,600	1	123,600	123,600
83008	ADMINISTRATIVE PROJECT MANAGER	103,211-130,318	2	116,765	233,529
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,750-128,750	1	128,750	128,750
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	91,731- 91,731	1	91,731	91,731
10026	ADMINISTRATIVE STAFF ANALYST	132,809-190,071	3	155,897	467,692
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-113,951	2	111,976	223,951
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,040-105,000	7	89,179	624,252
30087	AGENCY ATTORNEY	77,438-129,766	7	100,609	704,260
21210	ASSISTANT ARCHITECT	65,640- 81,091	15	72,764	1,091,463
20210	ASSISTANT CIVIL ENGINEER	74,123- 77,250	2	75,687	151,373
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	150,393-150,393	1	150,393	150,393
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	148,043-148,043	1	148,043	148,043
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 83,649	3	76,490	229,471
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-112,891	11	93,921	1,033,131
22427	ASSOCIATE PROJECT MANAGER	90,959-113,496	3	99,256	297,769
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,405- 68,485	3	68,458	205,375
80122	ASSOCIATE REAL PROPERTY MANAGER	56,650- 85,826	17	68,594	1,166,090
12627	ASSOCIATE STAFF ANALYST	65,731- 90,000	5	76,411	382,053
40526	BOOKKEEPER	64,415- 64,415	1	64,415	64,415
22122	CITY PLANNER	80,452- 91,670	2	86,061	172,122
20215	CIVIL ENGINEER	89,508- 89,508	1	89,508	89,508
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 70,654	32	53,602	1,715,269
56056	COMMUNITY ASSISTANT	40,267- 42,137	11	40,608	446,685
56057	COMMUNITY ASSOCIATE	38,332- 62,876	182	46,337	8,433,388
56058	COMMUNITY COORDINATOR	54,100- 83,350	55	66,310	3,647,023
13632	COMPUTER SPECIALIST (SOFTWARE)	93,355-117,995	2	105,675	211,350

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
34202	CONSTRUCTION PROJECT MANAGER	67,340-113,300	55	88,306	4,856,857
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,015- 61,015	1	61,015	61,015
10104	ELIGIBILITY SPECIALIST	51,035- 57,739	2	54,387	108,774
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 77,921	3	72,902	218,706
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	42	73,132	3,071,525
31670	INSPECTOR (HOUSING)	70,040- 70,040	1	70,040	70,040
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	58,710- 80,490	3	67,000	201,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 82,128	23	62,555	1,438,759
22426	PROJECT MANAGER	84,171- 84,171	1	84,171	84,171
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	54,542- 54,542	1	54,542	54,542
80112	REAL PROPERTY MANAGER	49,731- 69,392	13	61,024	793,312
10252	SECRETARY	41,120- 54,193	7	49,250	344,750
20126	SENIOR ESTIMATOR (ELECTRICAL)	91,147- 91,147	1	91,147	91,147
12626	STAFF ANALYST	57,590- 70,000	3	62,276	186,828
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,167- 97,335	3	90,410	271,231
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	65,640- 89,804	7	79,307	555,146
TOTAL FOR OBJECT 001			600		40,013,849

POSITION SCHEDULE FOR U/A 006		600	40,013,849
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-307	-20,473,753
TOTAL FOR U/A 006		293	19,540,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 6244 FAIR HOUSING-CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500					500-
SUBTOTAL FOR SUPPLYS&MATL				500					500-
40 OTHR SER&CHR		403 OFFICE SERVICES		50,000					50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000					50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,500		50,000			500
SUBTOTAL FOR CNTRCTL SVCS				49,500		50,000			500
SUBTOTAL FOR BUDGET CODE 6244				100,000		50,000			50,000-
BUDGET CODE: 8244 FAIR HOUSING - TL									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		107,462		107,462			
SUBTOTAL FOR CNTRCTL SVCS				107,462		107,462			
SUBTOTAL FOR BUDGET CODE 8244				107,462		107,462			
BUDGET CODE: 8344 FAIR HOUSING - TL									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,000		3,000			
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000		55,000			
SUBTOTAL FOR CNTRCTL SVCS				55,000		55,000			
SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000			
TOTAL FOR COMMISSIONER'S OFFICE				265,462		215,462			50,000-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 6303 TEMPORARY SERVICES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,500		6,500			25,000-
SUBTOTAL FOR OTHR SER&CHR				31,500		6,500			25,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	4,000	1	70,000	66,000
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000	1	70,000	66,000
		SUBTOTAL FOR BUDGET CODE 6303	1	35,500	1	76,500	41,000
		TOTAL FOR LEGAL AFFAIRS	1	35,500	1	76,500	41,000
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		161,592		51,362	110,230-
		SUBTOTAL FOR SUPPLYS&MATL		166,592		56,362	110,230-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		482			482-
		332 PURCH DATA PROCESSING EQUIPT		139,595		66,708	72,887-
		337 BOOKS-OTHER		107			107-
		SUBTOTAL FOR PROPTY&EQUIP		140,184		66,708	73,476-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		773			773-
		403 OFFICE SERVICES		34,113		47,000	12,887
	858001	42G DATA PROCESSING SERVICES		387,229		387,511	282
		427 DATA PROCESSING SERVICES		44,183		44,183	
		SUBTOTAL FOR OTHR SER&CHR		466,298		478,694	12,396
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	490,726	1	490,726	
		613 DATA PROCESSING EQUIPMENT	1	481,191	1	582,783	101,592
		671 TRAINING PRGM CITY EMPLOYEES		13,000		13,000	
		686 PROF SERV OTHER	1	115,545	1	152,000	36,455
		SUBTOTAL FOR CNTRCTL SVCS	3	1,100,462	3	1,238,509	138,047
		SUBTOTAL FOR BUDGET CODE 1400	3	1,873,536	3	1,840,273	33,263-
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS							
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,247			5,247-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			686 PROF SERV OTHER		131,895				131,895-
			SUBTOTAL FOR CNTRCTL SVCS		137,142				137,142-
			SUBTOTAL FOR BUDGET CODE 1450		137,142				137,142-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVICES									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		44,461		44,461		
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361		
		100	SUPPLIES + MATERIALS - GENERAL		668,187		353,029		315,158-
		110	FOOD & FORAGE SUPPLIES		14,225				14,225-
		117	POSTAGE		102,549		140,000		37,451
		199	DATA PROCESSING SUPPLIES		42,381		43,000		619
			SUBTOTAL FOR SUPPLYS&MATL		960,164		668,851		291,313-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
			305 MOTOR VEHICLES				73,155		73,155
			314 OFFICE FURITURE		385,414		150,000		235,414-
			315 OFFICE EQUIPMENT		5,000				5,000-
			319 SECURITY EQUIPMENT		10,162		30,000		19,838
			337 BOOKS-OTHER		95,990				95,990-
			338 LIBRARY BOOKS		2,775				2,775-
			SUBTOTAL FOR PROPTY&EQUIP		509,341		253,155		256,186-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		214,681		212,300		2,381-
		001	40G MAINT & REP OF MOTOR VEH EQUIP						
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		123,482		43,482		80,000-
		001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		50,000		51,115		1,115
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		860001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
			403 OFFICE SERVICES		356,222		331,615		24,607-
			412 RENTALS OF MISC.EQUIP		550,000		600,000		50,000
			417 ADVERTISING		185,000				185,000-
		856001	42C HEAT LIGHT & POWER		1,597,104		1,507,133		89,971-
		001	42G DATA PROCESSING SERVICES						
		858001	42G DATA PROCESSING SERVICES		31,450		31,450		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400				2,400-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		454	OVERNIGHT TRVL EXP-SPECIAL		24,916				24,916-	
		SUBTOTAL FOR OTHER SER&CHR				3,136,755		2,777,095	359,660-	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	108,121	1	120,000		11,879	
		613	DATA PROCESSING EQUIPMENT		44,123				44,123-	
		619	SECURITY SERVICES	1	30,709	1	75,000		44,291	
		622	TEMPORARY SERVICES	1	177,522	1			177,522-	
		671	TRAINING PRGM CITY EMPLOYEES	1	1,300	1			1,300-	
		SUBTOTAL FOR CNTRCTL SVCS			4	361,775	4	195,000	166,775-	
70	FXD MIS CHGS	001	79D TRAINING CITY EMPLOYEES							
		856001	79D TRAINING CITY EMPLOYEES		6,000		4,800		1,200-	
		794	TRAINING CITY EMPLOYEES		61,965				61,965-	
		SUBTOTAL FOR FXD MIS CHGS				67,965		4,800	63,165-	
		SUBTOTAL FOR BUDGET CODE 1500			4	5,036,000	4	3,898,901	1,137,099-	
BUDGET CODE: 1501 SPECIAL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,400		1,400			
		106	MOTOR VEHICLE FUEL		1,300		1,300			
		SUBTOTAL FOR SUPPLYS&MATL				2,700		2,700		
30	PROPTY&EQUIP	337	BOOKS-OTHER		100		100			
		SUBTOTAL FOR PROPTY&EQUIP				100		100		
40	OTHR SER&CHR	403	OFFICE SERVICES		400		400			
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		SUBTOTAL FOR OTHER SER&CHR				900		900		
		SUBTOTAL FOR BUDGET CODE 1501				3,700		3,700		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				60,000		60,000	
		110	FOOD & FORAGE SUPPLIES				5,000		5,000	
		199	DATA PROCESSING SUPPLIES		9,131		175,000		165,869	
		SUBTOTAL FOR SUPPLYS&MATL				9,131		240,000	230,869	
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				5,000		5,000	
		337	BOOKS-OTHER				64,000		64,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS				12,775	12,775
		SUBTOTAL FOR PROPTY&EQUIP				81,775	81,775
40 OTHR SER&CHR		403 OFFICE SERVICES				70,000	70,000
		417 ADVERTISING				185,000	185,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,400	2,400
		454 OVERNIGHT TRVL EXP-SPECIAL				33,057	33,057
		SUBTOTAL FOR OTHR SER&CHR				290,457	290,457
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,515			17,515-
		622 TEMPORARY SERVICES				177,522	177,522
		671 TRAINING PRGM CITY EMPLOYEES				500	500
		686 PROF SERV OTHER		12,500			12,500-
		SUBTOTAL FOR CNTRCTL SVCS		30,015		178,022	148,007
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				63,165	63,165
		SUBTOTAL FOR FXD MIS CHGS				63,165	63,165
		SUBTOTAL FOR BUDGET CODE 1550		39,146		853,419	814,273
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700		29,700	
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280	
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280	
		SUBTOTAL FOR BUDGET CODE 6450		118,980		118,980	
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				655,600	655,600
		SUBTOTAL FOR SUPPLYS&MATL				655,600	655,600
60 CNTRCTL SVCS		686 PROF SERV OTHER		159,363			159,363-
		SUBTOTAL FOR CNTRCTL SVCS		159,363			159,363-
		SUBTOTAL FOR BUDGET CODE 6451		159,363		655,600	496,237

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN						
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1	235,434	1	235,434	
	SUBTOTAL FOR CNTRCTL SVCS	1	235,434	1	235,434	
	SUBTOTAL FOR BUDGET CODE 8999	1	235,434	1	235,434	
TOTAL FOR ADMINISTRATION		8	7,603,301	8	7,606,307	3,006
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU						
BUDGET CODE: 5242 Housing Litigation OTPS - TL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,182		5,182	
	117 POSTAGE		500		500	
	SUBTOTAL FOR SUPPLYS&MATL		5,682		5,682	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		400		400	
	315 OFFICE EQUIPMENT		300		300	
	332 PURCH DATA PROCESSING EQUIPT		2,312		2,312	
	337 BOOKS-OTHER		27,643		27,643	
	SUBTOTAL FOR PROPTY&EQUIP		30,655		30,655	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		134,228		134,228	
	403 OFFICE SERVICES		360		360	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200	
	SUBTOTAL FOR OTHR SER&CHR		135,788		135,788	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		466,266		291,266	175,000-
	613 DATA PROCESSING EQUIPMENT		363		363	
	622 TEMPORARY SERVICES	1	6,022	1	13,311	7,289
	686 PROF SERV OTHER		156,724			156,724-
	SUBTOTAL FOR CNTRCTL SVCS	1	629,375	1	304,940	324,435-
	SUBTOTAL FOR BUDGET CODE 5242	1	801,500	1	477,065	324,435-
BUDGET CODE: 6305 Housing Litigation CD						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				16,674	16,674
	117 POSTAGE				1,500	1,500

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						18,174	18,174
30		PROPTY&EQUIP				1,200	1,200
		300 EQUIPMENT GENERAL				370	370
		315 OFFICE EQUIPMENT				83,558	83,558
		337 BOOKS-OTHER				85,128	85,128
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR				305,215	305,215
		400 CONTRACTUAL SERVICES-GENERAL				892	892
		403 OFFICE SERVICES				3,600	3,600
		452 NON OVERNIGHT TRVL EXP-SPECIAL				309,707	309,707
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				862	862
		613 DATA PROCESSING EQUIPMENT				39,933	39,933
		622 TEMPORARY SERVICES				40,795	40,795
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 6305						453,804	453,804
BUDGET CODE: 6306 Litigation - CD							
10		SUPPLYS&MATL				16,674	16,674-
		100 SUPPLIES + MATERIALS - GENERAL				1,500	1,500-
		117 POSTAGE				18,174	18,174-
SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP				1,200	1,200-
		300 EQUIPMENT GENERAL				900	900-
		315 OFFICE EQUIPMENT				83,558	83,558-
		337 BOOKS-OTHER				85,658	85,658-
SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR				305,215	305,215-
		400 CONTRACTUAL SERVICES-GENERAL				1,384	1,384-
		403 OFFICE SERVICES				3,600	3,600-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				310,199	310,199-
SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS				1,088	1,088-
		613 DATA PROCESSING EQUIPMENT			1	18,098	18,098-
		622 TEMPORARY SERVICES			1	469,336	469,336-
		686 PROF SERV OTHER			1	488,522	488,522-
SUBTOTAL FOR CNTRCTL SVCS							
SUBTOTAL FOR BUDGET CODE 6306			1	902,553	1		902,553-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HOUSING LITIGATION BUREAU		2	1,704,053	2	930,869	773,184-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION						
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT						
70 FXD MIS CHGS						
700 FIXED CHARGES - GENERAL			1,433,535		1,584,000	150,465
SUBTOTAL FOR FXD MIS CHGS			1,433,535		1,584,000	150,465
SUBTOTAL FOR BUDGET CODE 8843			1,433,535		1,584,000	150,465
TOTAL FOR HOUSING SUPERVISION			1,433,535		1,584,000	150,465
TOTAL FOR OFFICE OF ADMINISTRATION OTPS		11	11,041,851	11	10,413,138	628,713-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,542,768	11,041,851	2,370,613	10,413,138	628,713-
FINANCIAL PLAN SAVINGS		92,493-		73,155-	19,338
APPROPRIATION		10,949,358		10,339,983	609,375-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,397,528		8,749,665	647,863-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,316,396		1,354,884	38,488
FEDERAL - OTHER					
INTRA-CITY SALES		235,434		235,434	
TOTAL		10,949,358		10,339,983	609,375-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,581			120,581-
		SUBTOTAL FOR CNTRCTL SVCS		120,581			120,581-
		SUBTOTAL FOR BUDGET CODE A114		120,581			120,581-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		12,400,001	1,800,000		10,600,001-
		SUBTOTAL FOR FXD MIS CHGS		12,400,001	1,800,000		10,600,001-
		SUBTOTAL FOR BUDGET CODE A115		12,400,001	1,800,000		10,600,001-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,256,000			1,256,000-
		SUBTOTAL FOR FXD MIS CHGS		1,256,000			1,256,000-
		SUBTOTAL FOR BUDGET CODE A116		1,256,000			1,256,000-
BUDGET CODE: A127 NYCHA: HMGP Cost Share - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		2,738,000	2,700,000		38,000-
		SUBTOTAL FOR FXD MIS CHGS		2,738,000	2,700,000		38,000-
		SUBTOTAL FOR BUDGET CODE A127		2,738,000	2,700,000		38,000-
BUDGET CODE: A128 NYCHA: Workforce Development - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		714,481			714,481-
		SUBTOTAL FOR FXD MIS CHGS		714,481			714,481-
		SUBTOTAL FOR BUDGET CODE A128		714,481			714,481-
BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI - ADC							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,225			4,225-
		SUBTOTAL FOR OTHR SER&CHR		4,225			4,225-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,427,274				3,427,274-	
		622 TEMPORARY SERVICES		8,213				8,213-	
		SUBTOTAL FOR CNTRCTL SVCS		3,435,487				3,435,487-	
		SUBTOTAL FOR BUDGET CODE A140		3,439,712				3,439,712-	
BUDGET CODE: A179 Multifamily: HPD LMI - ADC									
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		5,537				5,537-	
		SUBTOTAL FOR CNTRCTL SVCS		5,537				5,537-	
		SUBTOTAL FOR BUDGET CODE A179		5,537				5,537-	
BUDGET CODE: A189 Multifamily: HPD UN - ADC									
70	FXD MIS CHGS	740 PAYMENTS TO PROPERTY OWNERS		22,171,903				22,171,903-	
		SUBTOTAL FOR FXD MIS CHGS		22,171,903				22,171,903-	
		SUBTOTAL FOR BUDGET CODE A189		22,171,903				22,171,903-	
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN - ADC									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,524,840				16,524,840-	
		SUBTOTAL FOR CNTRCTL SVCS		16,524,840				16,524,840-	
		SUBTOTAL FOR BUDGET CODE A190		16,524,840				16,524,840-	
BUDGET CODE: A416 CDBGDR Resilient Property Purchase Prog									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,200,000				2,200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,200,000				2,200,000-	
		SUBTOTAL FOR BUDGET CODE A416		2,200,000				2,200,000-	
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		243,436				243,436-	
		SUBTOTAL FOR CNTRCTL SVCS		243,436				243,436-	
		SUBTOTAL FOR BUDGET CODE A619		243,436				243,436-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		62,559			62,559-
		SUBTOTAL FOR CNTRCTL SVCS			62,559				62,559-
		SUBTOTAL FOR BUDGET CODE A659			62,559				62,559-
BUDGET CODE: 4044 Zombie									
60		CNTRCTL SVCS	622	TEMPORARY SERVICES	1	130,182		1	34,300-
		SUBTOTAL FOR CNTRCTL SVCS			130,182	1	95,882	1	34,300-
		SUBTOTAL FOR BUDGET CODE 4044			130,182	1	95,882	1	34,300-
BUDGET CODE: 7650 SECTION 8 - MOBILITY PILOT PROGRAM									
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,794			2,794-
			496	ALLOWANCES TO PARTICIPANTS		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR			14,794				14,794-
60		CNTRCTL SVCS	686	PROF SERV OTHER		42,030			42,030-
		SUBTOTAL FOR CNTRCTL SVCS			42,030				42,030-
70		FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		46,700			46,700-
		SUBTOTAL FOR FXD MIS CHGS			46,700				46,700-
		SUBTOTAL FOR BUDGET CODE 7650			103,524				103,524-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES									
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		4,107			4,107-
		SUBTOTAL FOR PROPTY&EQUIP			4,107				4,107-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,700			1,700-
		SUBTOTAL FOR OTHR SER&CHR			1,700				1,700-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		905			905-
		SUBTOTAL FOR CNTRCTL SVCS			905				905-
		SUBTOTAL FOR BUDGET CODE 7653			6,712				6,712-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		449,856					449,856-
		SUBTOTAL FOR FXD MIS CHGS		449,856					449,856-
		SUBTOTAL FOR BUDGET CODE 7822		449,856					449,856-
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		597,007					597,007-
		SUBTOTAL FOR FXD MIS CHGS		597,007					597,007-
		SUBTOTAL FOR BUDGET CODE 7824		597,007					597,007-
BUDGET CODE: 7835 SUS-MOTHER GASTON -NEW LIFE HOMES									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		861,495					861,495-
		SUBTOTAL FOR FXD MIS CHGS		861,495					861,495-
		SUBTOTAL FOR BUDGET CODE 7835		861,495					861,495-
BUDGET CODE: 7836 BREAKING GROUND - CONSOLIDATED									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,191,580					3,191,580-
		SUBTOTAL FOR FXD MIS CHGS		3,191,580					3,191,580-
		SUBTOTAL FOR BUDGET CODE 7836		3,191,580					3,191,580-
BUDGET CODE: 7837 STARDOM HALL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		453,960					453,960-
		SUBTOTAL FOR FXD MIS CHGS		453,960					453,960-
		SUBTOTAL FOR BUDGET CODE 7837		453,960					453,960-
BUDGET CODE: 7838 LANTERN- CONSOLIDATED									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,659,206					4,659,206-
		SUBTOTAL FOR FXD MIS CHGS		4,659,206					4,659,206-
		SUBTOTAL FOR BUDGET CODE 7838		4,659,206					4,659,206-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7839 COMMUNITY ACCESS - CONSOLIDATED							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,355,396			1,355,396-
		SUBTOTAL FOR FXD MIS CHGS		1,355,396			1,355,396-
		SUBTOTAL FOR BUDGET CODE 7839		1,355,396			1,355,396-
BUDGET CODE: 7840 CAMBA - ARC Consolidated							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		905,353			905,353-
		SUBTOTAL FOR FXD MIS CHGS		905,353			905,353-
		SUBTOTAL FOR BUDGET CODE 7840		905,353			905,353-
BUDGET CODE: 7841 Geel Consolidated-Archies Place & Grand							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,124,014			1,124,014-
		SUBTOTAL FOR FXD MIS CHGS		1,124,014			1,124,014-
		SUBTOTAL FOR BUDGET CODE 7841		1,124,014			1,124,014-
BUDGET CODE: 7843 St. Joseph Consol.-Immaculate&St. Marys							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,544,026			1,544,026-
		SUBTOTAL FOR FXD MIS CHGS		1,544,026			1,544,026-
		SUBTOTAL FOR BUDGET CODE 7843		1,544,026			1,544,026-
BUDGET CODE: 7844 VIP Consolidated (College & Crotona)							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		883,872			883,872-
		SUBTOTAL FOR FXD MIS CHGS		883,872			883,872-
		SUBTOTAL FOR BUDGET CODE 7844		883,872			883,872-
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		169,753			169,753-
		SUBTOTAL FOR FXD MIS CHGS		169,753			169,753-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7867					169,753			169,753-	
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					141,876			141,876-	
SUBTOTAL FOR FXD MIS CHGS					141,876			141,876-	
SUBTOTAL FOR BUDGET CODE 7886					141,876			141,876-	
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					801,562			801,562-	
SUBTOTAL FOR FXD MIS CHGS					801,562			801,562-	
SUBTOTAL FOR BUDGET CODE 7891					801,562			801,562-	
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					540,288			540,288-	
SUBTOTAL FOR FXD MIS CHGS					540,288			540,288-	
SUBTOTAL FOR BUDGET CODE 7896					540,288			540,288-	
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					116,196			116,196-	
SUBTOTAL FOR FXD MIS CHGS					116,196			116,196-	
SUBTOTAL FOR BUDGET CODE 7899					116,196			116,196-	
BUDGET CODE: 7931 MOD. REHAB-SROO28									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					120,680			120,680-	
SUBTOTAL FOR FXD MIS CHGS					120,680			120,680-	
SUBTOTAL FOR BUDGET CODE 7931					120,680			120,680-	
BUDGET CODE: 7932 MOD REHAB-SR0029									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					204,956			204,956-	
SUBTOTAL FOR FXD MIS CHGS					204,956			204,956-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7932				204,956			204,956-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				69,175			69,175-
SUBTOTAL FOR FXD MIS CHGS				69,175			69,175-
SUBTOTAL FOR BUDGET CODE 7933				69,175			69,175-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				577,983			577,983-
SUBTOTAL FOR FXD MIS CHGS				577,983			577,983-
SUBTOTAL FOR BUDGET CODE 7934				577,983			577,983-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				834,208			834,208-
SUBTOTAL FOR FXD MIS CHGS				834,208			834,208-
SUBTOTAL FOR BUDGET CODE 7935				834,208			834,208-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				59,245			59,245-
SUBTOTAL FOR FXD MIS CHGS				59,245			59,245-
SUBTOTAL FOR BUDGET CODE 7936				59,245			59,245-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				691,066			691,066-
SUBTOTAL FOR FXD MIS CHGS				691,066			691,066-
SUBTOTAL FOR BUDGET CODE 7939				691,066			691,066-
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				262,436			262,436-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					262,436					262,436-
SUBTOTAL FOR BUDGET CODE 7942					262,436					262,436-
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE										
70 FXD MIS CHGS					23,915					23,915-
SUBTOTAL FOR FXD MIS CHGS					23,915					23,915-
SUBTOTAL FOR BUDGET CODE 7943					23,915					23,915-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE										
70 FXD MIS CHGS					26,325					26,325-
SUBTOTAL FOR FXD MIS CHGS					26,325					26,325-
SUBTOTAL FOR BUDGET CODE 7945					26,325					26,325-
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET										
70 FXD MIS CHGS					19,472					19,472-
SUBTOTAL FOR FXD MIS CHGS					19,472					19,472-
SUBTOTAL FOR BUDGET CODE 7946					19,472					19,472-
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY										
70 FXD MIS CHGS					62,538					62,538-
SUBTOTAL FOR FXD MIS CHGS					62,538					62,538-
SUBTOTAL FOR BUDGET CODE 7948					62,538					62,538-
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET										
70 FXD MIS CHGS					540,288					540,288-
SUBTOTAL FOR FXD MIS CHGS					540,288					540,288-
SUBTOTAL FOR BUDGET CODE 7949					540,288					540,288-
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		549,673					549,673-
		SUBTOTAL FOR FXD MIS CHGS		549,673					549,673-
		SUBTOTAL FOR BUDGET CODE 7950		549,673					549,673-
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871					599,871-
		SUBTOTAL FOR FXD MIS CHGS		599,871					599,871-
		SUBTOTAL FOR BUDGET CODE 7951		599,871					599,871-
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,418					565,418-
		SUBTOTAL FOR FXD MIS CHGS		565,418					565,418-
		SUBTOTAL FOR BUDGET CODE 7953		565,418					565,418-
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		307,842					307,842-
		SUBTOTAL FOR FXD MIS CHGS		307,842					307,842-
		SUBTOTAL FOR BUDGET CODE 7956		307,842					307,842-
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		291,414					291,414-
		SUBTOTAL FOR FXD MIS CHGS		291,414					291,414-
		SUBTOTAL FOR BUDGET CODE 7957		291,414					291,414-
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		15,854					15,854-
		SUBTOTAL FOR FXD MIS CHGS		15,854					15,854-
		SUBTOTAL FOR BUDGET CODE 7961		15,854					15,854-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		461,000				461,000-	
SUBTOTAL FOR FXD MIS CHGS					461,000			461,000-	
SUBTOTAL FOR BUDGET CODE 7962					461,000			461,000-	
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		13,592				13,592-	
SUBTOTAL FOR FXD MIS CHGS					13,592			13,592-	
SUBTOTAL FOR BUDGET CODE 7964					13,592			13,592-	
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000				456,000-	
SUBTOTAL FOR FXD MIS CHGS					456,000			456,000-	
SUBTOTAL FOR BUDGET CODE 7970					456,000			456,000-	
BUDGET CODE: 7971 S+C 351 W 42ND STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		74,174				74,174-	
SUBTOTAL FOR FXD MIS CHGS					74,174			74,174-	
SUBTOTAL FOR BUDGET CODE 7971					74,174			74,174-	
BUDGET CODE: 7975 S+C NY01C600-152									
S+C 500 West 42nd St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,000				241,000-	
SUBTOTAL FOR FXD MIS CHGS					241,000			241,000-	
SUBTOTAL FOR BUDGET CODE 7975					241,000			241,000-	
BUDGET CODE: 7976 S+C NY01C600-152									
S+C 614&623 E 179th St									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		833,535				833,535-	
SUBTOTAL FOR FXD MIS CHGS					833,535			833,535-	
SUBTOTAL FOR BUDGET CODE 7976					833,535			833,535-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7977 S+C NY01C600-152							
S+C 2701 KingsbridgeAv							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		539,488				539,488-
	SUBTOTAL FOR FXD MIS CHGS		539,488				539,488-
	SUBTOTAL FOR BUDGET CODE 7977		539,488				539,488-
BUDGET CODE: 7978 S+C NY01C600-152							
S+C 319 West 94th St.							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		289,158				289,158-
	SUBTOTAL FOR FXD MIS CHGS		289,158				289,158-
	SUBTOTAL FOR BUDGET CODE 7978		289,158				289,158-
BUDGET CODE: 7979 S+C NY01C600-152							
S+C 3859 3rd Ave BX,NY							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		128,133				128,133-
	SUBTOTAL FOR FXD MIS CHGS		128,133				128,133-
	SUBTOTAL FOR BUDGET CODE 7979		128,133				128,133-
BUDGET CODE: 7989 HUD Multifamily							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,435,712				1,435,712-
	SUBTOTAL FOR CNTRCTL SVCS		1,435,712				1,435,712-
	SUBTOTAL FOR BUDGET CODE 7989		1,435,712				1,435,712-
BUDGET CODE: 7992 CAMBA-MORRIS MAN.& ANNA GON.Consolidated							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		989,620				989,620-
	SUBTOTAL FOR FXD MIS CHGS		989,620				989,620-
	SUBTOTAL FOR BUDGET CODE 7992		989,620				989,620-
BUDGET CODE: 7993 NEIGHBORHOOD COALITION - CONSOLIDATED							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		423,056				423,056-
	SUBTOTAL FOR FXD MIS CHGS		423,056				423,056-
	SUBTOTAL FOR BUDGET CODE 7993		423,056				423,056-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7994 COMMUNITY COUNSELING & MEDIATION							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		570,879			570,879-
		SUBTOTAL FOR FXD MIS CHGS		570,879			570,879-
		SUBTOTAL FOR BUDGET CODE 7994		570,879			570,879-
BUDGET CODE: 7995 PROJECT RENEWAL -Geffner & St Nich -CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,717,605			1,717,605-
		SUBTOTAL FOR FXD MIS CHGS		1,717,605			1,717,605-
		SUBTOTAL FOR BUDGET CODE 7995		1,717,605			1,717,605-
BUDGET CODE: 7996 SOBRO - JASMINE & WOODYCREST - CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,699,172			1,699,172-
		SUBTOTAL FOR FXD MIS CHGS		1,699,172			1,699,172-
		SUBTOTAL FOR BUDGET CODE 7996		1,699,172			1,699,172-
BUDGET CODE: 7997 RUSTIN HOUSE - CONS							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		957,912			957,912-
		SUBTOTAL FOR FXD MIS CHGS		957,912			957,912-
		SUBTOTAL FOR BUDGET CODE 7997		957,912			957,912-
TOTAL FOR				96,565,303	1	4,595,882	1 91,969,421-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1133 MAYORS FUND NYC PUB.DESIGN COMMISSION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		231,400			231,400-
		SUBTOTAL FOR CNTRCTL SVCS		231,400			231,400-
		SUBTOTAL FOR BUDGET CODE 1133		231,400			231,400-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR COMMISSIONER'S OFFICE				231,400			231,400-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		671,190			671,190-
SUBTOTAL FOR FXD MIS CHGS				671,190			671,190-
SUBTOTAL FOR BUDGET CODE 7864				671,190			671,190-
TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190			671,190-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 8161 SETTLEMENTS - AG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		223,665			223,665-
SUBTOTAL FOR PROPTY&EQUIP				223,665			223,665-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		574,948			574,948-
SUBTOTAL FOR CNTRCTL SVCS				574,948			574,948-
SUBTOTAL FOR BUDGET CODE 8161				798,613			798,613-
TOTAL FOR DEP COM-DEVELOPMENT				798,613			798,613-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 6934 SHELTER EXPANSION PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				23,800	23,800
SUBTOTAL FOR SUPPLYS&MATL						23,800	23,800

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6934						23,800		23,800	
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,139,509				8,139,509-	
SUBTOTAL FOR CNTRCTL SVCS					8,139,509			8,139,509-	
SUBTOTAL FOR BUDGET CODE 7165					8,139,509			8,139,509-	
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000			
SUBTOTAL FOR CNTRCTL SVCS					3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 7542					3,000,000		3,000,000		
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		413,284,255				413,284,255-	
SUBTOTAL FOR FXD MIS CHGS					413,284,255			413,284,255-	
SUBTOTAL FOR BUDGET CODE 7651					413,284,255			413,284,255-	
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		237,440				237,440-	
SUBTOTAL FOR CNTRCTL SVCS					237,440			237,440-	
SUBTOTAL FOR BUDGET CODE 7654					237,440			237,440-	
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,045				1,045-	
		117 POSTAGE		3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					4,045			4,045-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000		167,442		107,442	
		403 OFFICE SERVICES		13,400				13,400-	
		407 MAINT & REP OF MOTOR VEH EQUIP		1,500				1,500-	
		412 RENTALS OF MISC.EQUIP		5,900				5,900-	
		417 ADVERTISING		1,000				1,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		6,516			6,516-
		SUBTOTAL FOR OTHR SER&CHR		88,316		167,442	79,126
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		161,014			161,014-
		608 MAINT & REP GENERAL	1	239,675	1	411,698	172,023
		SUBTOTAL FOR CNTRCTL SVCS	1	400,689	1	411,698	11,009
		SUBTOTAL FOR BUDGET CODE 7723	1	493,050	1	579,140	86,090
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		852,877			852,877-
		SUBTOTAL FOR FXD MIS CHGS		852,877			852,877-
		SUBTOTAL FOR BUDGET CODE 7865		852,877			852,877-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGE COM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		183,247			183,247-
		SUBTOTAL FOR FXD MIS CHGS		183,247			183,247-
		SUBTOTAL FOR BUDGET CODE 7866		183,247			183,247-
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		331,774			331,774-
		SUBTOTAL FOR FXD MIS CHGS		331,774			331,774-
		SUBTOTAL FOR BUDGET CODE 7868		331,774			331,774-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,063			120,063-
		SUBTOTAL FOR FXD MIS CHGS		120,063			120,063-
		SUBTOTAL FOR BUDGET CODE 7869		120,063			120,063-
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,738			292,738-
		SUBTOTAL FOR FXD MIS CHGS		292,738			292,738-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7881				292,738			292,738-
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995			256,995-
SUBTOTAL FOR FXD MIS CHGS				256,995			256,995-
SUBTOTAL FOR BUDGET CODE 7882				256,995			256,995-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,810			858,810-
SUBTOTAL FOR FXD MIS CHGS				858,810			858,810-
SUBTOTAL FOR BUDGET CODE 7884				858,810			858,810-
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651			730,651-
SUBTOTAL FOR FXD MIS CHGS				730,651			730,651-
SUBTOTAL FOR BUDGET CODE 7885				730,651			730,651-
BUDGET CODE: 7904 SEC 8 MOD REHAB/SRO ADMIN							
40 OTHR SER&CHR		403 OFFICE SERVICES		3,100,000			3,100,000-
SUBTOTAL FOR OTHR SER&CHR				3,100,000			3,100,000-
SUBTOTAL FOR BUDGET CODE 7904				3,100,000			3,100,000-
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,000			59,000-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		630,000			630,000-
		199 DATA PROCESSING SUPPLIES		7,500			7,500-
SUBTOTAL FOR SUPPLYS&MATL				697,000			697,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		192,000			192,000-
		314 OFFICE FURITURE		25,000			25,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT		7,000				7,000-	
		337 BOOKS-OTHER		161,913				161,913-	
		SUBTOTAL FOR PROPTY&EQUIP		385,913				385,913-	
40 OTHR SER&CHR		403 OFFICE SERVICES		84,660				84,660-	
		412 RENTALS OF MISC.EQUIP		60,480				60,480-	
		414 RENTALS - LAND BLDGS & STRUCTS		120,243				120,243-	
	858001	42G DATA PROCESSING SERVICES		13,353				13,353-	
		427 DATA PROCESSING SERVICES		13,358				13,358-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000				17,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		34,500				34,500-	
		SUBTOTAL FOR OTHR SER&CHR		343,594				343,594-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000				400,000-	
		619 SECURITY SERVICES	1	584,800			1-	584,800-	
		622 TEMPORARY SERVICES	1	200,000			1-	200,000-	
		671 TRAINING PRGM CITY EMPLOYEES		153,750				153,750-	
		686 PROF SERV OTHER	1	1,935,821			1-	1,935,821-	
		SUBTOTAL FOR CNTRCTL SVCS	3	3,274,371			3-	3,274,371-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		14,000				14,000-	
		SUBTOTAL FOR FXD MIS CHGS		14,000				14,000-	
		SUBTOTAL FOR BUDGET CODE 7924	3	4,714,878			3-	4,714,878-	
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	4	436,596,287	1	3,602,940	3-	432,993,347-	
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,040	1	400,040			
		SUBTOTAL FOR CNTRCTL SVCS	1	400,040	1	400,040			
		SUBTOTAL FOR BUDGET CODE 2130	1	400,040	1	400,040			
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,086		1,000		14,086-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		11,000		5,400		5,600-
			SUBTOTAL FOR SUPPLYS&MATL		26,086		6,400		19,686-
30			PROPTY&EQUIP 337 BOOKS-OTHER		9,716		9,716		
			SUBTOTAL FOR PROPTY&EQUIP		9,716		9,716		
40			OTHR SER&CHR 403 OFFICE SERVICES		12,911		6,000		6,911-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
			SUBTOTAL FOR OTHR SER&CHR		26,911		11,500		15,411-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,784		3,000		216
			686 PROF SERV OTHER		414				414-
			SUBTOTAL FOR CNTRCTL SVCS		3,198		3,000		198-
			SUBTOTAL FOR BUDGET CODE 2136		65,911		30,616		35,295-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10			SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		3,416		3,416		
			001 10X SUPPLIES + MATERIALS - GENERAL						
			856001 10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
			100 SUPPLIES + MATERIALS - GENERAL		4,300		7,000		2,700
			110 FOOD & FORAGE SUPPLIES		2,500		3,000		500
			117 POSTAGE		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		213,506		88,024		125,482-
			SUBTOTAL FOR SUPPLYS&MATL		227,741		103,459		124,282-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		200				200-
			332 PURCH DATA PROCESSING EQUIPT		1,488		1,500		12
			337 BOOKS-OTHER		3,812		3,000		812-
			SUBTOTAL FOR PROPTY&EQUIP		5,500		4,500		1,000-
40			OTHR SER&CHR 001 40B TELEPHONE & OTHER COMMUNICATNS						
			858001 40B TELEPHONE & OTHER COMMUNICATNS		60,862		60,186		676-
			403 OFFICE SERVICES		16,200		25,000		8,800
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,500		500
			499 OTHER EXPENSES - GENERAL				108,800		108,800
			SUBTOTAL FOR OTHR SER&CHR		79,062		196,486		117,424
60			CNTRCTL SVCS 622 TEMPORARY SERVICES		160,410				160,410-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	2	41,000	2	50,000		9,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	201,410	2	50,000		151,410-	
		SUBTOTAL FOR BUDGET CODE 2137	2	513,713	2	354,445		159,268-	
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER									
		10 SUPPLYS&MATL 109 FUEL OIL		500,000		400,000		100,000-	
		SUBTOTAL FOR SUPPLYS&MATL		500,000		400,000		100,000-	
		SUBTOTAL FOR BUDGET CODE 6131		500,000		400,000		100,000-	
BUDGET CODE: 6320 BRONX NPCP									
		60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	6	42,997			6-	42,997-	
		SUBTOTAL FOR CNTRCTL SVCS	6	42,997			6-	42,997-	
		SUBTOTAL FOR BUDGET CODE 6320	6	42,997			6-	42,997-	
BUDGET CODE: 6324 STATEN ISLAND-NPCP									
		60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		21,499				21,499-	
		SUBTOTAL FOR CNTRCTL SVCS		21,499				21,499-	
		SUBTOTAL FOR BUDGET CODE 6324		21,499				21,499-	
BUDGET CODE: 7842 SUS/Palladia Consolidate-Stratford&Hill									
		70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		1,291,044				1,291,044-	
		SUBTOTAL FOR FXD MIS CHGS		1,291,044				1,291,044-	
		SUBTOTAL FOR BUDGET CODE 7842		1,291,044				1,291,044-	
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1									
		70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY		3,660,241				3,660,241-	
		SUBTOTAL FOR FXD MIS CHGS		3,660,241				3,660,241-	
		SUBTOTAL FOR BUDGET CODE 7850		3,660,241				3,660,241-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		5,523,000				5,523,000-	
SUBTOTAL FOR FXD MIS CHGS					5,523,000			5,523,000-	
SUBTOTAL FOR BUDGET CODE 7852					5,523,000			5,523,000-	
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		550,000				550,000-	
SUBTOTAL FOR FXD MIS CHGS					550,000			550,000-	
SUBTOTAL FOR BUDGET CODE 7853					550,000			550,000-	
BUDGET CODE: 7859 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206				1,005,206-	
SUBTOTAL FOR FXD MIS CHGS					1,005,206			1,005,206-	
SUBTOTAL FOR BUDGET CODE 7859					1,005,206			1,005,206-	
BUDGET CODE: 7860 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		815,509				815,509-	
SUBTOTAL FOR FXD MIS CHGS					815,509			815,509-	
SUBTOTAL FOR BUDGET CODE 7860					815,509			815,509-	
BUDGET CODE: 7863 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139				239,139-	
SUBTOTAL FOR FXD MIS CHGS					239,139			239,139-	
SUBTOTAL FOR BUDGET CODE 7863					239,139			239,139-	
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242				628,242-	
SUBTOTAL FOR FXD MIS CHGS					628,242			628,242-	
SUBTOTAL FOR BUDGET CODE 7870					628,242			628,242-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7871	SEC 8	SHELTER PLUS CARE-690 E					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,594			502,594-
		SUBTOTAL FOR FXD MIS CHGS		502,594			502,594-
		SUBTOTAL FOR BUDGET CODE 7871		502,594			502,594-
BUDGET CODE: 7873	SECT 8	-MOD-SPC-1316 BOSTON RD					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		402,075			402,075-
		SUBTOTAL FOR FXD MIS CHGS		402,075			402,075-
		SUBTOTAL FOR BUDGET CODE 7873		402,075			402,075-
BUDGET CODE: 7874	SECT 8	-MOD-SPC-2324 PITKIN AVE BKLYN					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205			427,205-
		SUBTOTAL FOR FXD MIS CHGS		427,205			427,205-
		SUBTOTAL FOR BUDGET CODE 7874		427,205			427,205-
BUDGET CODE: 7875	SECT 8	-MOD-SPC-804 CLASSON AVE BKLYN					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		16,090			16,090-
		SUBTOTAL FOR FXD MIS CHGS		16,090			16,090-
		SUBTOTAL FOR BUDGET CODE 7875		16,090			16,090-
BUDGET CODE: 7877		Shelter Plus Care-223 E117th. Street					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205			427,205-
		SUBTOTAL FOR FXD MIS CHGS		427,205			427,205-
		SUBTOTAL FOR BUDGET CODE 7877		427,205			427,205-
BUDGET CODE: 7878		Shelter Plus Care-445-451 Warren Street.					
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205			427,205-
		SUBTOTAL FOR FXD MIS CHGS		427,205			427,205-
		SUBTOTAL FOR BUDGET CODE 7878		427,205			427,205-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595			348,595-
		SUBTOTAL FOR FXD MIS CHGS		348,595			348,595-
		SUBTOTAL FOR BUDGET CODE 7883		348,595			348,595-
BUDGET CODE: 8033 COMMUNITY CONSULTANTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		159,459			159,459-
		SUBTOTAL FOR CNTRCTL SVCS		159,459			159,459-
		SUBTOTAL FOR BUDGET CODE 8033		159,459			159,459-
BUDGET CODE: 8036 CNYCN_Mayoral							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000			750,000-
		SUBTOTAL FOR BUDGET CODE 8036		750,000			750,000-
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 8042		3,000,000			3,000,000-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
10 SUPPLYS&MATL		109 FUEL OIL		20,000		15,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000		15,000	5,000-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		16,000		10,000	6,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000		10,000	6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		420,000		100,000	320,000-
		608 MAINT & REP GENERAL		330,000		300,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000		400,000	350,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8044				786,000		425,000		361,000-
BUDGET CODE: 8048 CNYCN_MayoralOC								
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						750,000		750,000
SUBTOTAL FOR CNTRCTL SVCS						750,000		750,000
SUBTOTAL FOR BUDGET CODE 8048						750,000		750,000
BUDGET CODE: 8052 NPCP-BROOKLYN								
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				214,989				214,989-
SUBTOTAL FOR CNTRCTL SVCS				214,989				214,989-
SUBTOTAL FOR BUDGET CODE 8052				214,989				214,989-
BUDGET CODE: 8053 NPCP-BRONX								
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				171,992				171,992-
SUBTOTAL FOR CNTRCTL SVCS				171,992				171,992-
SUBTOTAL FOR BUDGET CODE 8053				171,992				171,992-
BUDGET CODE: 8054 NPCP-QUEENS								
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				42,998				42,998-
SUBTOTAL FOR CNTRCTL SVCS				42,998				42,998-
SUBTOTAL FOR BUDGET CODE 8054				42,998				42,998-
BUDGET CODE: 8055 NPCP-MANHATTAN								
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				107,495				107,495-
SUBTOTAL FOR CNTRCTL SVCS				107,495				107,495-
SUBTOTAL FOR BUDGET CODE 8055				107,495				107,495-
BUDGET CODE: 8056 NPCP-STATEN ISLAND								
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				21,499				21,499-
SUBTOTAL FOR CNTRCTL SVCS				21,499				21,499-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8056				21,499			21,499-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 8133				2,000,000			2,000,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,758,112			1,758,112-
		616 COMMUNITY CONSULTANT CONTRACTS		1,040,541			1,040,541-
SUBTOTAL FOR CNTRCTL SVCS				2,798,653			2,798,653-
SUBTOTAL FOR BUDGET CODE 8135				2,798,653			2,798,653-
BUDGET CODE: 8143 Housing Preservation Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,751,000			2,751,000-
SUBTOTAL FOR CNTRCTL SVCS				2,751,000			2,751,000-
SUBTOTAL FOR BUDGET CODE 8143				2,751,000			2,751,000-
TOTAL FOR PLANNING			9	30,611,595	3	2,360,101	6-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 8003 Financial Empowerment for NYC Renters							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,500			4,500-
SUBTOTAL FOR BUDGET CODE 8003				4,500			4,500-
BUDGET CODE: 8100 Foreclosure Buy Back							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000			1,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,250,000			1,250,000-
		SUBTOTAL FOR BUDGET CODE 8100		1,250,000			1,250,000-
BUDGET CODE: 8101 HPD Home Loan Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 8101		2,000,000			2,000,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,000			190,000-
		SUBTOTAL FOR CNTRCTL SVCS		190,000			190,000-
		SUBTOTAL FOR BUDGET CODE 8103		195,000			195,000-
BUDGET CODE: 8104 Community Land Trust							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		750,000			750,000-
		SUBTOTAL FOR CNTRCTL SVCS		750,000			750,000-
		SUBTOTAL FOR BUDGET CODE 8104		750,000			750,000-
		TOTAL FOR NEIGHBORHOOD PRESERVATION		4,199,500			4,199,500-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		900,000		450,000	450,000-
		SUBTOTAL FOR OTHR SER&CHR		900,000		450,000	450,000-
		SUBTOTAL FOR BUDGET CODE 6562		900,000		450,000	450,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,000		225,000	225,000-
		SUBTOTAL FOR OTHR SER&CHR		450,000		225,000	225,000-
		SUBTOTAL FOR BUDGET CODE 6566		450,000		225,000	225,000-
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,262,593			5,262,593-
		SUBTOTAL FOR CNTRCTL SVCS		5,262,593			5,262,593-
		SUBTOTAL FOR BUDGET CODE 8067		5,262,593			5,262,593-
		TOTAL FOR HOUSING AUTHORITY PROJECTS		6,612,593		675,000	5,937,593-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7656 SECTION 8 MAINSTREAM							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,029,864			1,029,864-
		SUBTOTAL FOR FXD MIS CHGS		1,029,864			1,029,864-
		SUBTOTAL FOR BUDGET CODE 7656		1,029,864			1,029,864-
BUDGET CODE: 7928 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,105			798,105-
		SUBTOTAL FOR CNTRCTL SVCS		798,105			798,105-
		SUBTOTAL FOR BUDGET CODE 7928		798,105			798,105-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	866001	40X CONTRACTUAL SERVICES-GENERAL		97,574			97,574-
		SUBTOTAL FOR OTHR SER&CHR		97,574			97,574-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			302,526					302,526-
		SUBTOTAL FOR CNTRCTL SVCS			302,526					302,526-
		SUBTOTAL FOR BUDGET CODE 7929			400,100					400,100-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			35,160					35,160-
		SUBTOTAL FOR CNTRCTL SVCS			35,160					35,160-
		SUBTOTAL FOR BUDGET CODE 8157			35,160					35,160-
		TOTAL FOR RENT SUBSIDIES			2,263,229					2,263,229-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT										
BUDGET CODE: 7003 Urban Area Security Initiative -Fed 2016										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,170					1,170-
		SUBTOTAL FOR PROPTY&EQUIP			1,170					1,170-
		SUBTOTAL FOR BUDGET CODE 7003			1,170					1,170-
BUDGET CODE: 7005 Urban Area Security Initiative - FED										
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			7,570					7,570-
		SUBTOTAL FOR OTHR SER&CHR			7,570					7,570-
		SUBTOTAL FOR BUDGET CODE 7005			7,570					7,570-
		TOTAL FOR OHP-CODE ENFORCEMENT			8,740					8,740-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT										
BUDGET CODE: 8510 NYC15 RENTAL ASSISTANCE- TL										
40 OTHR SER&CHR		403 OFFICE SERVICES			5,000					5,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL			1,550,085					1,550,085-
		SUBTOTAL FOR OTHR SER&CHR			1,555,085					1,555,085-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			2,964,190					2,964,190-
		SUBTOTAL FOR CNTRCTL SVCS			2,964,190					2,964,190-
		SUBTOTAL FOR BUDGET CODE 8510			4,519,275					4,519,275-
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL						3,400		3,400
		SUBTOTAL FOR SUPPLYS&MATL						3,400		3,400
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1		2,056,976	1		91,580		1,965,396-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,056,976	1		91,580		1,965,396-
		SUBTOTAL FOR BUDGET CODE 8511	1		2,056,976	1		94,980		1,961,996-
BUDGET CODE: 8512 LANDLORD AMBASSADOR										
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			750,000			750,000		
		SUBTOTAL FOR CNTRCTL SVCS			750,000			750,000		
		SUBTOTAL FOR BUDGET CODE 8512			750,000			750,000		
		TOTAL FOR PROPERTY MANAGEMENT	1		7,326,251	1		844,980		6,481,271-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION										
BUDGET CODE: 7819 SNAP CUCS Kingsbridge Heights										
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			628,608					628,608-
		SUBTOTAL FOR FXD MIS CHGS			628,608					628,608-
		SUBTOTAL FOR BUDGET CODE 7819			628,608					628,608-
BUDGET CODE: 7820 SNAP 257 WEST 29TH STREET NYC										
70		FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY			237,252					237,252-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					237,252				237,252-
SUBTOTAL FOR BUDGET CODE 7820					237,252				237,252-
BUDGET CODE: 7830 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					430,560				430,560-
SUBTOTAL FOR FXD MIS CHGS					430,560				430,560-
SUBTOTAL FOR BUDGET CODE 7830					430,560				430,560-
BUDGET CODE: 7831 SNAP 1041 E 179TH ST, BX COMMUNILIFE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					567,222				567,222-
SUBTOTAL FOR FXD MIS CHGS					567,222				567,222-
SUBTOTAL FOR BUDGET CODE 7831					567,222				567,222-
BUDGET CODE: 7832 SNAP 226 LINDEN BLVD, BK CCM									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					379,006				379,006-
SUBTOTAL FOR FXD MIS CHGS					379,006				379,006-
SUBTOTAL FOR BUDGET CODE 7832					379,006				379,006-
BUDGET CODE: 7833 SNAP 3114 VILLA AVE/204 E 204TH ST, BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					346,434				346,434-
SUBTOTAL FOR FXD MIS CHGS					346,434				346,434-
SUBTOTAL FOR BUDGET CODE 7833					346,434				346,434-
BUDGET CODE: 7834 SNAP 560 WINTHROP ST/CAMBA GARDENS II									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					1,912,629				1,912,629-
SUBTOTAL FOR FXD MIS CHGS					1,912,629				1,912,629-
SUBTOTAL FOR BUDGET CODE 7834					1,912,629				1,912,629-
TOTAL FOR HOUSING SUPERVISION					4,501,711				4,501,711-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OFFICE OF DEVELOPMENT OTPS		14	590,386,412	6	12,078,903	8- 578,307,509-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,224	590,386,412	65,621	12,078,903	578,307,509-
FINANCIAL PLAN SAVINGS		138,407		138,407	
APPROPRIATION		590,524,819		12,217,310	578,307,509-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		32,907,907		2,193,488	30,714,419-
OTHER CATEGORICAL		1,160,195		845,882	314,313-
CAPITAL FUNDS - I.F.A.					
STATE		5,262,593			5,262,593-
FEDERAL - C.D.		56,366,706		5,598,800	50,767,906-
FEDERAL - OTHER		494,827,418		3,579,140	491,248,278-
INTRA-CITY SALES					
TOTAL		590,524,819		12,217,310	578,307,509-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500			4,000		1,500
		110	FOOD & FORAGE SUPPLIES		2,500			2,500		
	SUBTOTAL FOR SUPPLYS&MATL				5,000			6,500		1,500
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		14,800			10,000		4,800-
		337	BOOKS-OTHER		22,000			18,000		4,000-
	SUBTOTAL FOR PROPTY&EQUIP				36,800			28,000		8,800-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,983					2,983-
		403	OFFICE SERVICES		2,856			2,856		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,700			27,700		
	SUBTOTAL FOR OTHR SER&CHR				33,539			30,556		2,983-
	SUBTOTAL FOR BUDGET CODE 4306				75,339			65,056		10,283-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		18,916					18,916-
		110	FOOD & FORAGE SUPPLIES		5,300					5,300-
		117	POSTAGE		8,600			8,000		600-
		199	DATA PROCESSING SUPPLIES		473,725			248,076		225,649-
	SUBTOTAL FOR SUPPLYS&MATL				506,541			256,076		250,465-
40	OTHR SER&CHR	403	OFFICE SERVICES		112,329			145,000		32,671
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000			8,000		3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		184					184-
	SUBTOTAL FOR OTHR SER&CHR				123,513			153,000		29,487
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	294,147			100,000	1-	194,147-
		671	TRAINING PRGM CITY EMPLOYEES		9,056			6,000		3,056-
		682	PROF SERV LEGAL SERVICES		8,736			25,000		16,264
		686	PROF SERV OTHER	1	20,000				1-	20,000-
	SUBTOTAL FOR CNTRCTL SVCS				2	331,939		131,000	2-	200,939-
	SUBTOTAL FOR BUDGET CODE 4308				2	961,993		540,076	2-	421,917-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,540		8,540		
		001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857		
			SUBTOTAL FOR SUPPLYS&MATL		147,397		147,397		
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
		858001	40B TELEPHONE & OTHER COMMUNICATNS		81,584		80,678		906-
			SUBTOTAL FOR OTHR SER&CHR		81,584		80,678		906-
60	CNTRCTL SVCS	619	SECURITY SERVICES	2	495,232	2	377,000		118,232-
			SUBTOTAL FOR CNTRCTL SVCS	2	495,232	2	377,000		118,232-
			SUBTOTAL FOR BUDGET CODE 4309	2	724,213	2	605,075		119,138-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,257		12,257		
		110	FOOD & FORAGE SUPPLIES		18,088		9,045		9,043-
		199	DATA PROCESSING SUPPLIES		90		88		2-
			SUBTOTAL FOR SUPPLYS&MATL		30,435		21,390		9,045-
30	PROPTY&EQUIP	314	OFFICE FURITURE				5,907		5,907
		332	PURCH DATA PROCESSING EQUIPT				3,025		3,025
		337	BOOKS-OTHER		842		842		
			SUBTOTAL FOR PROPTY&EQUIP		842		9,774		8,932
40	OTHR SER&CHR	403	OFFICE SERVICES		1,047		1,052		5
		454	OVERNIGHT TRVL EXP-SPECIAL		30				30-
			SUBTOTAL FOR OTHR SER&CHR		1,077		1,052		25-
			SUBTOTAL FOR BUDGET CODE 4310		32,354		32,216		138-
BUDGET CODE: 6309 DPM AREA OFFICES									
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		398,468		394,047		4,421-
			SUBTOTAL FOR OTHR SER&CHR		398,468		394,047		4,421-
			SUBTOTAL FOR BUDGET CODE 6309		398,468		394,047		4,421-
TOTAL FOR DEP COM-HOUSING MGMT & SALES				4	2,192,367	2	1,636,470	2-	555,897-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT						
BUDGET CODE: 4000 Hudson Yards Property Services - TL						
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			74,000	74,000
		SUBTOTAL FOR OTHR SER&CHR			74,000	74,000
		SUBTOTAL FOR BUDGET CODE 4000			74,000	74,000
BUDGET CODE: 4015 Willets Point UR						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	70,474		70,474	
		SUBTOTAL FOR CNTRCTL SVCS	70,474		70,474	
		SUBTOTAL FOR BUDGET CODE 4015	70,474		70,474	
BUDGET CODE: 4016 Hunters Point South UR						
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	50,349		68,329	17,980
		SUBTOTAL FOR CNTRCTL SVCS	50,349		68,329	17,980
		SUBTOTAL FOR BUDGET CODE 4016	50,349		68,329	17,980
BUDGET CODE: 4017 East 125th Street						
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	77,131		5,036	72,095-
		SUBTOTAL FOR CNTRCTL SVCS	77,131		5,036	72,095-
		SUBTOTAL FOR BUDGET CODE 4017	77,131		5,036	72,095-
BUDGET CODE: 4018 Willets Point UR						
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4018	100,000			100,000-
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGENCY GOWANUS PROJ						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	109	FUEL OIL		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500			500-
			423	HEAT LIGHT & POWER		341			341-
		SUBTOTAL FOR OTHR SER&CHR				841			841-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,355,881			1,355,881-
			608	MAINT & REP GENERAL		35,761			35,761-
		SUBTOTAL FOR CNTRCTL SVCS				1,391,642			1,391,642-
		SUBTOTAL FOR BUDGET CODE 5010				1,397,483			1,397,483-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		31,247			31,247-
		SUBTOTAL FOR SUPPLYS&MATL				31,247			31,247-
		SUBTOTAL FOR BUDGET CODE 6002				31,247			31,247-
BUDGET CODE: 6005 IN REM OMO'S									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,078			73,922
			608	MAINT & REP GENERAL		57,040			972,835
		SUBTOTAL FOR CNTRCTL SVCS				58,118			1,046,757
		SUBTOTAL FOR BUDGET CODE 6005				58,118			1,046,757
BUDGET CODE: 6007 DELEADING-DPM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,447			15,447
		SUBTOTAL FOR SUPPLYS&MATL				15,447			15,447
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		148,725			148,725
		SUBTOTAL FOR OTHR SER&CHR				148,725			148,725
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		120,525			120,525
			671	TRAINING PRGM CITY EMPLOYEES		31,715		2	31,715
		SUBTOTAL FOR CNTRCTL SVCS				152,240		2	152,240
		SUBTOTAL FOR BUDGET CODE 6007				316,412		2	316,412

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT									
60		CNTRCTL SVCS	629	IN REM MAINTENANCE COSTS	3	252,422	3	249,247	3,175-
		SUBTOTAL FOR CNTRCTL SVCS	3		3	252,422	3	249,247	3,175-
		SUBTOTAL FOR BUDGET CODE 6010	3		3	252,422	3	249,247	3,175-
BUDGET CODE: 6011 IN ROM OMOS									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000			75,000-
			608	MAINT & REP GENERAL		1,049,980			1,049,980-
		SUBTOTAL FOR CNTRCTL SVCS				1,124,980			1,124,980-
		SUBTOTAL FOR BUDGET CODE 6011				1,124,980			1,124,980-
BUDGET CODE: 6016 856-001 SUPPLIES-IC									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000	
40		OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
		SUBTOTAL FOR OTHR SER&CHR				157,000		157,000	
		SUBTOTAL FOR BUDGET CODE 6016				172,000		172,000	
BUDGET CODE: 6077 Deleading									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		1,512		1,512	
		SUBTOTAL FOR CNTRCTL SVCS				1,512		1,512	
		SUBTOTAL FOR BUDGET CODE 6077				1,512		1,512	
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				31,247	31,247
		SUBTOTAL FOR SUPPLYS&MATL						31,247	31,247
		SUBTOTAL FOR BUDGET CODE 6102						31,247	31,247

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,446		196,475		193,029	
	SUBTOTAL FOR CNTRCTL SVCS			3,446		196,475		193,029	
	SUBTOTAL FOR BUDGET CODE 6801			3,446		196,475		193,029	
BUDGET CODE: 6802 BOILER REPAIRS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	10	196,475	10			196,475-	
	SUBTOTAL FOR CNTRCTL SVCS		10	196,475	10			196,475-	
	SUBTOTAL FOR BUDGET CODE 6802		10	196,475	10			196,475-	
BUDGET CODE: 6955 IN REM ENERGY									
10	SUPPLYS&MATL	109 FUEL OIL		400,000		300,000		100,000-	
	SUBTOTAL FOR SUPPLYS&MATL			400,000		300,000		100,000-	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		193,424		179,326		14,098-	
	SUBTOTAL FOR OTHR SER&CHR			193,424		179,326		14,098-	
	SUBTOTAL FOR BUDGET CODE 6955			593,424		479,326		114,098-	
BUDGET CODE: 8009 GENERAL AOTPS									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		46,186		135,522		89,336	
	SUBTOTAL FOR SUPPLYS&MATL			46,186		135,522		89,336	
	SUBTOTAL FOR BUDGET CODE 8009			46,186		135,522		89,336	
BUDGET CODE: 8011 VACANT BUILDINGS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
	SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		71,901		96,901		25,000	
		629 IN REM MAINTENANCE COSTS		91,459		106,459		15,000	
	SUBTOTAL FOR CNTRCTL SVCS			163,360		203,360		40,000	
	SUBTOTAL FOR BUDGET CODE 8011			168,360		208,360		40,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 8012 VACANT LOTS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		10,000	9,000
			SUBTOTAL FOR SUPPLYS&MATL		1,000		10,000	9,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
			SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		325,000		320,000	5,000-
			SUBTOTAL FOR CNTRCTL SVCS		325,000		320,000	5,000-
			SUBTOTAL FOR BUDGET CODE 8012		327,000		331,000	4,000
BUDGET CODE: 8014 Urban Renewal/Commercial								
10	SUPPLYS&MATL	109	FUEL OIL		90,636		75,000	15,636-
			SUBTOTAL FOR SUPPLYS&MATL		90,636		75,000	15,636-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		423	HEAT LIGHT & POWER		133,228		133,228	
			SUBTOTAL FOR OTHR SER&CHR		137,228		137,228	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		261,636		233,272	28,364-
			SUBTOTAL FOR CNTRCTL SVCS		261,636		233,272	28,364-
			SUBTOTAL FOR BUDGET CODE 8014		489,500		445,500	44,000-
			TOTAL FOR PROPERTY MANAGEMENT	13	5,476,519	15	3,889,315	2 1,587,204-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS								
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM								
60	CNTRCTL SVCS	682	PROF SERV LEGAL SERVICES	3	44,215	3	53,000	8,785
		686	PROF SERV OTHER		13,560			13,560-
			SUBTOTAL FOR CNTRCTL SVCS	3	57,775	3	53,000	4,775-
			SUBTOTAL FOR BUDGET CODE 6017	3	57,775	3	53,000	4,775-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6019 INTERIM LEASE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,500					23,500-
		109	FUEL OIL		2,500,000					2,500,000-
	SUBTOTAL FOR SUPPLYS&MATL				2,523,500					2,523,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,000					7,000-
		403	OFFICE SERVICES		60,773					60,773-
		423	HEAT LIGHT & POWER		742,933					742,933-
	SUBTOTAL FOR OTHR SER&CHR				810,706					810,706-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,100,688	1				1,100,688-
		608	MAINT & REP GENERAL	28	3,241,468	28				3,241,468-
		613	DATA PROCESSING EQUIPMENT	1	6,490				1-	6,490-
		616	COMMUNITY CONSULTANT CONTRACTS	2	1,218,130	2				1,218,130-
		671	TRAINING PRGM CITY EMPLOYEES		7,000					7,000-
		686	PROF SERV OTHER		3,500					3,500-
	SUBTOTAL FOR CNRCTL SVCS			32	5,577,276	31			1-	5,577,276-
	SUBTOTAL FOR BUDGET CODE 6019			32	8,911,482	31			1-	8,911,482-
BUDGET CODE: 6027 COMMUNITY MGT PRGM										
60	CNRCTL SVCS	686	PROF SERV OTHER			1		105,000	1	105,000
	SUBTOTAL FOR CNRCTL SVCS					1		105,000	1	105,000
	SUBTOTAL FOR BUDGET CODE 6027					1		105,000	1	105,000
BUDGET CODE: 6029 TENANT INTERIM LEASE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					23,500		23,500
		109	FUEL OIL					2,500,000		2,500,000
		199	DATA PROCESSING SUPPLIES		7,700					7,700-
	SUBTOTAL FOR SUPPLYS&MATL				7,700			2,523,500		2,515,800
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					14,000		14,000
		403	OFFICE SERVICES					50,000		50,000
		423	HEAT LIGHT & POWER					732,562		732,562
	SUBTOTAL FOR OTHR SER&CHR							796,562		796,562
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		130,679			768,331		637,652

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		441,247		2,811,141	2,369,894
		613 DATA PROCESSING EQUIPMENT				44,500	44,500
		616 COMMUNITY CONSULTANT CONTRACTS		49,970		1,340,000	1,290,030
		671 TRAINING PRGM CITY EMPLOYEES				14,000	14,000
		686 PROF SERV OTHER				5,500	5,500
		SUBTOTAL FOR CNTRCTL SVCS		621,896		4,983,472	4,361,576
		SUBTOTAL FOR BUDGET CODE 6029		629,596		8,303,534	7,673,938
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	35	9,598,853	35	8,461,534	1,137,319-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS							
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING							
		40 OTHR SER&CHR				252,381	252,381
		400 CONTRACTUAL SERVICES-GENERAL		252,381			
		403 OFFICE SERVICES		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		255,381		255,381	
		SUBTOTAL FOR BUDGET CODE 6006		255,381		255,381	
BUDGET CODE: 6008 DELEADING-OPM							
		60 CNTRCTL SVCS				15,191	15,191
		600 CONTRACTUAL SERVICES GENERAL		15,191		15,191	
		SUBTOTAL FOR CNTRCTL SVCS		15,191		15,191	
		SUBTOTAL FOR BUDGET CODE 6008		15,191		15,191	
BUDGET CODE: 6078 IN REM LEAD - Testing							
		60 CNTRCTL SVCS				304	304
		600 CONTRACTUAL SERVICES GENERAL		304		304	
		SUBTOTAL FOR CNTRCTL SVCS		304		304	
		SUBTOTAL FOR BUDGET CODE 6078		304		304	
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		270,876		270,876	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HOUSING MANAGEMENT AND SALES		52	17,538,615	52	14,258,195	3,280,420-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	799,449	17,538,615	794,122	14,258,195	3,280,420-
FINANCIAL PLAN SAVINGS		74,000		74,000	
APPROPRIATION		17,612,615		14,332,195	3,280,420-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,126,425		2,584,170	542,255-
OTHER CATEGORICAL		70,474		70,474	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		13,018,233		11,677,551	1,340,682-
FEDERAL - OTHER					
INTRA-CITY SALES		1,397,483			1,397,483-
TOTAL		17,612,615		14,332,195	3,280,420-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,800			11,000		1,200
		110 FOOD & FORAGE SUPPLIES			4,200			3,000		1,200-
		117 POSTAGE			23,000			23,000		
		SUBTOTAL FOR SUPPLYS&MATL			37,000			37,000		
40		OTHR SER&CHR								
		403 OFFICE SERVICES			20,483			20,483		
		417 ADVERTISING			4,000			4,000		
		SUBTOTAL FOR OTHR SER&CHR			24,483			24,483		
		SUBTOTAL FOR BUDGET CODE 8947			61,483			61,483		
		TOTAL FOR			61,483			61,483		
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV										
BUDGET CODE: 3008 RENT GUIDLINES BOARD										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			10,000			10,000		
		686 PROF SERV OTHER		1	14,000		1	14,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	24,000		1	24,000		
		SUBTOTAL FOR BUDGET CODE 3008		1	24,000		1	24,000		
BUDGET CODE: 6101 RENT GUIDLINES BOARD										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			572,298			536,000		36,298-
		SUBTOTAL FOR CNTRCTL SVCS			572,298			536,000		36,298-
		SUBTOTAL FOR BUDGET CODE 6101			572,298			536,000		36,298-
		TOTAL FOR FED AFFAIRS & POLICY DEV		1	596,298		1	560,000		36,298-
RESPONSIBILITY CENTER: 0222 PLANNING										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN										
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			9,500		9,500-
		SUBTOTAL FOR CNTRCTL SVCS						9,500		9,500-
		SUBTOTAL FOR BUDGET CODE 5009						9,500		9,500-
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,020		20-
		SUBTOTAL FOR SUPPLYS&MATL						1,020		20-
		SUBTOTAL FOR BUDGET CODE 8941						1,020		20-
		TOTAL FOR PLANNING						10,520		1,000
										9,520-
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP										
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL			89		89
		SUBTOTAL FOR SUPPLYS&MATL						89		89
		SUBTOTAL FOR BUDGET CODE 3109						89		89
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1,194		
				117	POSTAGE			161,147		37,848
		SUBTOTAL FOR SUPPLYS&MATL						162,341		200,189
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			385		384
		SUBTOTAL FOR PROPTY&EQUIP						385		384
40		OTHR SER&CHR		403	OFFICE SERVICES			2,370		2,370
		SUBTOTAL FOR OTHR SER&CHR						2,370		2,370
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		65,000	1	65,000
				612	OFFICE EQUIPMENT MAINTENANCE			303		451

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		622 TEMPORARY SERVICES		76,707			38,712	37,995-
		SUBTOTAL FOR CNTRCTL SVCS	1	142,010	1		104,163	37,847-
		SUBTOTAL FOR BUDGET CODE 8119	1	307,106	1		307,106	
BUDGET CODE: 8156 OWNERSHIP TRANSFER								
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		36,982				36,982-
		SUBTOTAL FOR OTHER SER&CHR		36,982				36,982-
		SUBTOTAL FOR BUDGET CODE 8156		36,982				36,982-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	344,177	1		307,195	36,982-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 8288 Alternative Enforcement Program								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,000			35,000	7,000-
		110 FOOD & FORAGE SUPPLIES		810			500	310-
		SUBTOTAL FOR SUPPLYS&MATL		42,810			35,500	7,310-
30		PROPTY&EQUIP 337 BOOKS-OTHER		200			200	
		SUBTOTAL FOR PROPTY&EQUIP		200			200	
40		OTHER SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		100				100-
		403 OFFICE SERVICES		1,119			1,119	
		412 RENTALS OF MISC.EQUIP		963			963	
		417 ADVERTISING		277				277-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,410			1,000	410-
		SUBTOTAL FOR OTHER SER&CHR		3,869			3,082	787-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,624			1,500	1,124-
		608 MAINT & REP GENERAL		21			21	
		624 CLEANING SERVICES	1	102	1		102	
		671 TRAINING PRGM CITY EMPLOYEES		841			841	
		686 PROF SERV OTHER		40			40	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,628	1		2,504	1,124-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8288			1	50,507	1	41,286	9,221-
TOTAL FOR HOUSING LITIGATION BUREAU			1	50,507	1	41,286	9,221-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,876		22,876	2,000
SUBTOTAL FOR SUPPLYS&MATL				20,876		22,876	2,000
30	PROPTY&EQUIP	337 BOOKS-OTHER		4,653		3,553	1,100-
SUBTOTAL FOR PROPTY&EQUIP				4,653		3,553	1,100-
40	OTHR SER&CHR	001 40B TELEPHONE & OTHER COMMUNICATNS					
		858001 40B TELEPHONE & OTHER COMMUNICATNS		194,410		192,252	2,158-
		403 OFFICE SERVICES		6,624		6,624	
		412 RENTALS OF MISC.EQUIP		1,195		1,195	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,650		7,950	700-
SUBTOTAL FOR OTHR SER&CHR				210,879		208,021	2,858-
SUBTOTAL FOR BUDGET CODE 3009				236,408		234,450	1,958-
BUDGET CODE: 8530 ENS ADMIN OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500		8,649	7,149
		608 MAINT & REP GENERAL		1,500		3,283	1,783
SUBTOTAL FOR CNTRCTL SVCS				3,000		11,932	8,932
SUBTOTAL FOR BUDGET CODE 8530				3,000		11,932	8,932
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763	
		403 OFFICE SERVICES		1,350		3,037	1,687
		417 ADVERTISING		6,667		6,000	667-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				29,780		30,800		1,020
SUBTOTAL FOR BUDGET CODE 8942				38,780		39,800		1,020
TOTAL FOR DEP COM-HOUSING PRESERVATION				278,188		286,182		7,994
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3130 CODE ENFORCEMENT								
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		11,444		11,444		
		100 SUPPLIES + MATERIALS - GENERAL		162,969		162,969		
		117 POSTAGE		200,000		200,000		
SUBTOTAL FOR SUPPLYS&MATL				374,413		374,413		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,100		1,000		2,100-
		314 OFFICE FURITURE		3,460		3,460		
		315 OFFICE EQUIPMENT		3,000		1,000		2,000-
		332 PURCH DATA PROCESSING EQUIPT		26,220		3,828		22,392-
		337 BOOKS-OTHER		6,250		2,245		4,005-
SUBTOTAL FOR PROPTY&EQUIP				42,030		11,533		30,497-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,279		16,641		362
		402 TELEPHONE & OTHER COMMUNICATNS		100		100		
		403 OFFICE SERVICES		30,463		14,815		15,648-
		407 MAINT & REP OF MOTOR VEH EQUIP		5,600				5,600-
		412 RENTALS OF MISC.EQUIP		5,826		4,385		1,441-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		54,987		54,987		
SUBTOTAL FOR OTHR SER&CHR				113,255		90,928		22,327-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		134,240		168,685		34,445
		608 MAINT & REP GENERAL		500		100		400-
		613 DATA PROCESSING EQUIPMENT	1	500			1-	500-
		671 TRAINING PRGM CITY EMPLOYEES		4,121				4,121-
SUBTOTAL FOR CNTRCTL SVCS			1	139,361		168,785	1-	29,424
SUBTOTAL FOR BUDGET CODE 3130			1	669,059		645,659	1-	23,400-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		113,949		113,949			
		SUBTOTAL FOR CNTRCTL SVCS		113,949		113,949			
		SUBTOTAL FOR BUDGET CODE 3132		113,949		113,949			
BUDGET CODE: 3133 FEDCAP - NON LEAD									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,130					5,130-
		SUBTOTAL FOR CNTRCTL SVCS		5,130					5,130-
		SUBTOTAL FOR BUDGET CODE 3133		5,130					5,130-
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office									
10	SUPPLYS&MATL	117 POSTAGE		22,807		22,807			
		SUBTOTAL FOR SUPPLYS&MATL		22,807		22,807			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,283		71,964			16,681
		414 RENTALS - LAND BLDGS & STRUCTS		155,406		162,082			6,676
		SUBTOTAL FOR OTHR SER&CHR		210,689		234,046			23,357
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		27,507		27,507			
		619 SECURITY SERVICES	1	86,973	1	86,973			
		622 TEMPORARY SERVICES		85,000		107,552			22,552
		SUBTOTAL FOR CNTRCTL SVCS	1	199,480	1	222,032			22,552
		SUBTOTAL FOR BUDGET CODE 3135	1	432,976	1	478,885			45,909
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10	SUPPLYS&MATL	001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239			
		SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239			
		SUBTOTAL FOR BUDGET CODE 3209		2,239		2,239			
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,073		1,073			
		117 POSTAGE		105,007		104,000			1,007-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				106,080		105,073	1,007-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,095		1,095	
	332	PURCH DATA PROCESSING EQUIPT		370		370	
	337	BOOKS-OTHER				1,407	1,407
SUBTOTAL FOR PROPTY&EQUIP				1,465		2,872	1,407
40		OTHR SER&CHR					
	403	OFFICE SERVICES		2,402		2,202	200-
SUBTOTAL FOR OTHR SER&CHR				2,402		2,202	200-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		143,650		143,650	
	612	OFFICE EQUIPMENT MAINTENANCE	1	859	1	859	
	622	TEMPORARY SERVICES		95,721		95,720	1-
SUBTOTAL FOR CNTRCTL SVCS			1	240,230	1	240,229	1-
SUBTOTAL FOR BUDGET CODE 6119			1	350,177	1	350,376	199
BUDGET CODE: 6175 ERP LEAD TEST							
10		SUPPLYS&MATL					
	117	POSTAGE		215,240		215,240	
SUBTOTAL FOR SUPPLYS&MATL				215,240		215,240	
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		87,933		87,933	
SUBTOTAL FOR CNTRCTL SVCS				87,933		87,933	
SUBTOTAL FOR BUDGET CODE 6175				303,173		303,173	
BUDGET CODE: 6179 CODE ENFORCEMENT							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		358,968		309,272	49,696-
	106	MOTOR VEHICLE FUEL		8,469		8,469	
	117	POSTAGE		320,774		329,061	8,287
SUBTOTAL FOR SUPPLYS&MATL				688,211		646,802	41,409-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		2,294		671	1,623-
	314	OFFICE FURITURE		7,400		5,606	1,794-
	315	OFFICE EQUIPMENT		507		365	142-
	332	PURCH DATA PROCESSING EQUIPT		16,194		16,194	
	337	BOOKS-OTHER		4,625		3,707	918-
SUBTOTAL FOR PROPTY&EQUIP				31,020		26,543	4,477-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		37,691		29,126	8,565-
			402	TELEPHONE & OTHER COMMUNICATNS		74			74-
			403	OFFICE SERVICES		30,716		30,716	
			412	RENTALS OF MISC.EQUIP		4,003		4,003	
			SUBTOTAL FOR OTHR SER&CHR			72,484		63,845	8,639-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		375,768		375,768	
			608	MAINT & REP GENERAL		370		65	305-
			613	DATA PROCESSING EQUIPMENT		370			370-
			SUBTOTAL FOR CNTRCTL SVCS			376,508		375,833	675-
			SUBTOTAL FOR BUDGET CODE 6179			1,168,223		1,113,023	55,200-
BUDGET CODE: 6183 Alternative Enforcement Program									
10	SUPPLYS&MATL		109	FUEL OIL		386,898		416,898	30,000
			SUBTOTAL FOR SUPPLYS&MATL			386,898		416,898	30,000
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER		310,908		310,908	
			SUBTOTAL FOR OTHR SER&CHR			310,908		310,908	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		74,922		74,922	
			608	MAINT & REP GENERAL		63,060		63,060	
			SUBTOTAL FOR CNTRCTL SVCS			137,982		137,982	
			SUBTOTAL FOR BUDGET CODE 6183			835,788		865,788	30,000
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		1,822,560		2,147,335	324,775
			SUBTOTAL FOR OTHR SER&CHR			1,822,560		2,147,335	324,775
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		59,573		59,573	
			608	MAINT & REP GENERAL		5,403		5,403	
			622	TEMPORARY SERVICES		94,283		94,283	
			SUBTOTAL FOR CNTRCTL SVCS			159,259		159,259	
			SUBTOTAL FOR BUDGET CODE 6212			1,981,819		2,306,594	324,775
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		117 POSTAGE		42,357		42,357			
		SUBTOTAL FOR SUPPLYS&MATL		42,357		42,357			
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		485,688					485,688-
		SUBTOTAL FOR PROPTY&EQUIP		485,688					485,688-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		302,052		302,052			
		414 RENTALS - LAND BLDGS & STRUCTS		442,307		461,309			19,002
		452 NON OVERNIGHT TRVL EXP-SPECIAL		102,118		79,113			23,005-
		SUBTOTAL FOR OTHR SER&CHR		846,477		842,474			4,003-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		53,598		53,598			
		619 SECURITY SERVICES		466,345		466,345			
		622 TEMPORARY SERVICES		163,569		172,558			8,989
		SUBTOTAL FOR CNTRCTL SVCS		683,512		692,501			8,989
		SUBTOTAL FOR BUDGET CODE 6213		2,058,034		1,577,332			480,702-
BUDGET CODE: 6271 PROJECT OPEN HOUSE									
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		384,912					384,912-
		SUBTOTAL FOR CNTRCTL SVCS		384,912					384,912-
		SUBTOTAL FOR BUDGET CODE 6271		384,912					384,912-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,610		182,392			168,782
		117 POSTAGE				30,000			30,000
		SUBTOTAL FOR SUPPLYS&MATL		13,610		212,392			198,782
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,300			1,300
		315 OFFICE EQUIPMENT				500			500
		332 PURCH DATA PROCESSING EQUIPT				17,500			17,500
		337 BOOKS-OTHER				7,700			7,700
		SUBTOTAL FOR PROPTY&EQUIP				27,000			27,000
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		36		256,360			256,324
		403 OFFICE SERVICES				58,464			58,464
		407 MAINT & REP OF MOTOR VEH EQUIP				75,000			75,000
		412 RENTALS OF MISC.EQUIP				5,300			5,300

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL					16,728	16,728
		SUBTOTAL FOR OTHER SER&CHR		36			411,852	411,816
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		287,290			6,448,640	6,161,350
		619 SECURITY SERVICES					199,643	199,643
		671 TRAINING PRGM CITY EMPLOYEES					128,710	128,710
		SUBTOTAL FOR CNTRCTL SVCS		287,290			6,776,993	6,489,703
		SUBTOTAL FOR BUDGET CODE 6272		300,936			7,428,237	7,127,301
BUDGET CODE: 6275 ERP DELEADING CD								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,510			55,510	
		100 SUPPLIES + MATERIALS - GENERAL		263,344			119,169	144,175-
		106 MOTOR VEHICLE FUEL		30,000			31	29,969-
		199 DATA PROCESSING SUPPLIES					1,807,041	1,807,041
		SUBTOTAL FOR SUPPLYS&MATL		348,854			1,981,751	1,632,897
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		465,350				465,350-
		305 MOTOR VEHICLES		553,245				553,245-
		SUBTOTAL FOR PROPTY&EQUIP		1,018,595				1,018,595-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-
		400 CONTRACTUAL SERVICES-GENERAL		269,134				269,134-
		403 OFFICE SERVICES		7,380				7,380-
		412 RENTALS OF MISC.EQUIP		60,000				60,000-
		SUBTOTAL FOR OTHR SER&CHR		436,514				436,514-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,480,690	1			3,480,690-
		608 MAINT & REP GENERAL	4	108,459	4			108,459-
		622 TEMPORARY SERVICES		133,151				133,151-
		671 TRAINING PRGM CITY EMPLOYEES	1	118,877	1			118,877-
		686 PROF SERV OTHER		3,526,000				3,526,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	7,367,177	6			7,367,177-
		SUBTOTAL FOR BUDGET CODE 6275	6	9,171,140	6		1,981,751	7,189,389-
BUDGET CODE: 6276 ERP DELEADING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	172,242	5		172,242	
		SUBTOTAL FOR CNTRCTL SVCS	5	172,242	5		172,242	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6276			5	172,242	5	172,242	
BUDGET CODE: 6278 ERP							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926	
		100 SUPPLIES + MATERIALS - GENERAL		168,782			168,782-
		117 POSTAGE		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				257,708		58,926	198,782-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,300			1,300-
		315 OFFICE EQUIPMENT		500			500-
		332 PURCH DATA PROCESSING EQUIPT		17,500			17,500-
		337 BOOKS-OTHER		7,700			7,700-
SUBTOTAL FOR PROPTY&EQUIP				27,000			27,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		150,000			150,000-
		400 CONTRACTUAL SERVICES-GENERAL		256,324			256,324-
		403 OFFICE SERVICES		58,464			58,464-
		412 RENTALS OF MISC.EQUIP		5,300			5,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,728			16,728-
SUBTOTAL FOR OTHR SER&CHR				486,816			486,816-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	5	6,918,433	5		6,918,433-
		619 SECURITY SERVICES		199,643			199,643-
		671 TRAINING PRGM CITY EMPLOYEES		128,710			128,710-
SUBTOTAL FOR CNTRCTL SVCS			5	7,246,786	5		7,246,786-
SUBTOTAL FOR BUDGET CODE 6278			5	8,018,310	5	58,926	7,959,384-
BUDGET CODE: 6280 UTILITIES							
10 SUPPLYS&MATL		109 FUEL OIL		875,556		875,556	
SUBTOTAL FOR SUPPLYS&MATL				875,556		875,556	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		2,335,089		2,335,089	
SUBTOTAL FOR OTHR SER&CHR				2,335,089		2,335,089	
SUBTOTAL FOR BUDGET CODE 6280				3,210,645		3,210,645	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		420					420-
	SUBTOTAL FOR SUPPLYS&MATL			420					420-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,436,225		1,436,225			
		608 MAINT & REP GENERAL		2,208,412					2,208,412-
	SUBTOTAL FOR CNTRCTL SVCS			3,644,637		1,436,225			2,208,412-
	SUBTOTAL FOR BUDGET CODE 6283			3,645,057		1,436,225			2,208,832-
BUDGET CODE: 6285 ERP DELEADING CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,324		268,668			263,344
		106 MOTOR VEHICLE FUEL				30,000			30,000
	SUBTOTAL FOR SUPPLYS&MATL			5,324		298,668			293,344
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,983		469,333			465,350
		305 MOTOR VEHICLES		278,245					278,245-
	SUBTOTAL FOR PROPTY&EQUIP			282,228		469,333			187,105
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		512		269,646			269,134
		403 OFFICE SERVICES				7,380			7,380
		407 MAINT & REP OF MOTOR VEH EQUIP				75,000			75,000
		412 RENTALS OF MISC.EQUIP				60,000			60,000
	SUBTOTAL FOR OTHR SER&CHR			512		412,026			411,514
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		186,226		4,959,916			4,773,690
		608 MAINT & REP GENERAL				108,459			108,459
		622 TEMPORARY SERVICES				133,151			133,151
		671 TRAINING PRGM CITY EMPLOYEES				82,877			82,877
	SUBTOTAL FOR CNTRCTL SVCS			186,226		5,284,403			5,098,177
	SUBTOTAL FOR BUDGET CODE 6285			474,290		6,464,430			5,990,140
BUDGET CODE: 6287 ERP LEAD TEST									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,140		7,140			
	SUBTOTAL FOR CNTRCTL SVCS			7,140		7,140			
	SUBTOTAL FOR BUDGET CODE 6287			7,140		7,140			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6289 Alternative Enforcement Program - CD								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,700		25,120	420
			SUBTOTAL FOR SUPPLYS&MATL		24,700		25,120	420
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500		2,500	
		337	BOOKS-OTHER		6,870		6,870	
			SUBTOTAL FOR PROPTY&EQUIP		9,370		9,370	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		60,687		60,687	
		403	OFFICE SERVICES		4,887		4,887	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,621		5,621	
			SUBTOTAL FOR OTHR SER&CHR		71,195		71,195	
60	CNTRCTL SVCS	608	MAINT & REP GENERAL				2,976,513	2,976,513
		619	SECURITY SERVICES		15,040		15,040	
		671	TRAINING PRGM CITY EMPLOYEES		15,565		15,565	
			SUBTOTAL FOR CNTRCTL SVCS		30,605		3,007,118	2,976,513
			SUBTOTAL FOR BUDGET CODE 6289		135,870		3,112,803	2,976,933
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		60,000		60,000	
			SUBTOTAL FOR CNTRCTL SVCS		60,000		60,000	
			SUBTOTAL FOR BUDGET CODE 6372		60,000		60,000	
BUDGET CODE: 6472 ELEVATOR REPAIRS								
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		100,000		200,000	100,000
			SUBTOTAL FOR CNTRCTL SVCS		100,000		200,000	100,000
			SUBTOTAL FOR BUDGET CODE 6472		100,000		200,000	100,000
BUDGET CODE: 6923 HPD SHELTERS-CD								
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	2	157,737	2	4,979,489	4,821,752
			SUBTOTAL FOR CNTRCTL SVCS	2	157,737	2	4,979,489	4,821,752
			SUBTOTAL FOR BUDGET CODE 6923	2	157,737	2	4,979,489	4,821,752

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6924 HPD SHELTERS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,380,299			5,380,299-
		SUBTOTAL FOR CNTRCTL SVCS		5,380,299			5,380,299-
		SUBTOTAL FOR BUDGET CODE 6924		5,380,299			5,380,299-
BUDGET CODE: 6925 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			9,640,193		9,640,193
		SUBTOTAL FOR CNTRCTL SVCS			9,640,193		9,640,193
		SUBTOTAL FOR BUDGET CODE 6925			9,640,193		9,640,193
BUDGET CODE: 6926 HPD HOTELS-CD							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		10,495,824			10,495,824-
		SUBTOTAL FOR CNTRCTL SVCS		10,495,824			10,495,824-
		SUBTOTAL FOR BUDGET CODE 6926		10,495,824			10,495,824-
BUDGET CODE: 6928 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		232,730			232,730-
		SUBTOTAL FOR CNTRCTL SVCS		232,730			232,730-
		SUBTOTAL FOR BUDGET CODE 6928		232,730			232,730-
BUDGET CODE: 6929 RELOCATION MISC							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			230,000		230,000
		SUBTOTAL FOR CNTRCTL SVCS			230,000		230,000
		SUBTOTAL FOR BUDGET CODE 6929			230,000		230,000
BUDGET CODE: 6930 AMERICAN RED CROSS							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,000,003			5,000,003-
		SUBTOTAL FOR CNTRCTL SVCS		5,000,003			5,000,003-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6930				5,000,003			5,000,003-
BUDGET CODE: 6931 AMERICAN RED CROSS							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				5,714,000	5,714,000
SUBTOTAL FOR CNTRCTL SVCS						5,714,000	5,714,000
SUBTOTAL FOR BUDGET CODE 6931						5,714,000	5,714,000
BUDGET CODE: 6933 HPD SHELTERS-CD							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,296		1,000	296-
SUBTOTAL FOR SUPPLYS&MATL				1,296		1,000	296-
40	OTHR SER&CHR	403 OFFICE SERVICES		36,228		36,228	
SUBTOTAL FOR OTHR SER&CHR				36,228		36,228	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		49,658		41,630	8,028-
SUBTOTAL FOR CNTRCTL SVCS				49,658		41,630	8,028-
SUBTOTAL FOR BUDGET CODE 6933				87,182		78,858	8,324-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	1,895,862	1	495,862	1,400,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,895,862	1	495,862	1,400,000-
SUBTOTAL FOR BUDGET CODE 7913			1	1,895,862	1	495,862	1,400,000-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
SUBTOTAL FOR CNTRCTL SVCS			1	475,000	1	475,000	
SUBTOTAL FOR BUDGET CODE 7914			1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
SUBTOTAL FOR CNTRCTL SVCS				600,000		600,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7915				600,000		600,000	
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		27,200			27,200-
SUBTOTAL FOR CNTRCTL SVCS				27,200			27,200-
SUBTOTAL FOR BUDGET CODE 8172				27,200			27,200-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN							
10		SUPPLYS&MATL 109 FUEL OIL		15,863			15,863-
SUBTOTAL FOR SUPPLYS&MATL				15,863			15,863-
40		OTHR SER&CHR 423 HEAT LIGHT & POWER		98,551			98,551-
SUBTOTAL FOR OTHR SER&CHR				98,551			98,551-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		708,955			708,955-
SUBTOTAL FOR CNTRCTL SVCS				708,955			708,955-
SUBTOTAL FOR BUDGET CODE 8178				823,369			823,369-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		7,766		7,766	
SUBTOTAL FOR CNTRCTL SVCS				7,766		7,766	
SUBTOTAL FOR BUDGET CODE 8271				7,766		7,766	
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 8272				100,000			100,000-
BUDGET CODE: 8275 ERP LEAD							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,316		16,316	
		608 MAINT & REP GENERAL		74,350		74,350	
SUBTOTAL FOR CNTRCTL SVCS				90,666		90,666	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8275				90,666		90,666	
BUDGET CODE: 8277 Leadfree NYC TL							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		940,909		928,085	12,824-
SUBTOTAL FOR SUPPLYS&MATL				940,909		928,085	12,824-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		273,000			273,000-
		305 MOTOR VEHICLES		240,554			240,554-
SUBTOTAL FOR PROPTY&EQUIP				513,554			513,554-
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		146,828			146,828-
		403 OFFICE SERVICES		13,136			13,136-
		417 ADVERTISING		52,252			52,252-
SUBTOTAL FOR OTHR SER&CHR				212,216			212,216-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		554,802			554,802-
		622 TEMPORARY SERVICES		435,621			435,621-
		686 PROF SERV OTHER		1,437,000			1,437,000-
SUBTOTAL FOR CNTRCTL SVCS				2,427,423			2,427,423-
SUBTOTAL FOR BUDGET CODE 8277				4,094,102		928,085	3,166,017-
BUDGET CODE: 8923 HPD SHELTERS: TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		701,244		752,659	51,415
SUBTOTAL FOR CNTRCTL SVCS				701,244		752,659	51,415
SUBTOTAL FOR BUDGET CODE 8923				701,244		752,659	51,415
BUDGET CODE: 8925 HPD HOTELS: TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		214,138		214,138	
SUBTOTAL FOR CNTRCTL SVCS				214,138		214,138	
SUBTOTAL FOR BUDGET CODE 8925				214,138		214,138	
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		963,402		963,402	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				963,402		963,402		
SUBTOTAL FOR BUDGET CODE 8927				963,402		963,402		
BUDGET CODE: 8931 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		850,000			850,000-	
SUBTOTAL FOR CNTRCTL SVCS				850,000			850,000-	
SUBTOTAL FOR BUDGET CODE 8931				850,000			850,000-	
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	2,412,618		1-	2,412,618-	
SUBTOTAL FOR CNTRCTL SVCS			1	2,412,618		1-	2,412,618-	
SUBTOTAL FOR BUDGET CODE 8932			1	2,412,618		1-	2,412,618-	
TOTAL FOR OHP-CODE ENFORCEMENT			24	68,210,251	22	57,059,535	2-	11,150,716-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,836			33,836-	
SUBTOTAL FOR CNTRCTL SVCS				33,836			33,836-	
SUBTOTAL FOR BUDGET CODE 6408				33,836			33,836-	
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		569,000	1	569,000	569,000	
SUBTOTAL FOR CNTRCTL SVCS				569,000	1	569,000	569,000	
SUBTOTAL FOR BUDGET CODE 6409				569,000	1	569,000	569,000	
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	126,914		1-	126,914-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	126,914			1-	126,914-
SUBTOTAL FOR BUDGET CODE 6509			1	126,914			1-	126,914-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,648,921		5,610,000		2,961,079
SUBTOTAL FOR CNTRCTL SVCS				2,648,921		5,610,000		2,961,079
SUBTOTAL FOR BUDGET CODE 6615				2,648,921		5,610,000		2,961,079
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,754,944		5,108,988		3,354,044
SUBTOTAL FOR CNTRCTL SVCS				1,754,944		5,108,988		3,354,044
SUBTOTAL FOR BUDGET CODE 6616				1,754,944		5,108,988		3,354,044
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,210,766				7,210,766-
SUBTOTAL FOR CNTRCTL SVCS				7,210,766				7,210,766-
SUBTOTAL FOR BUDGET CODE 6625				7,210,766				7,210,766-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,116,912				2,116,912-
SUBTOTAL FOR CNTRCTL SVCS				2,116,912				2,116,912-
SUBTOTAL FOR BUDGET CODE 6626				2,116,912				2,116,912-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	139,300	1	139,300		
SUBTOTAL FOR CNTRCTL SVCS			1	139,300	1	139,300		
SUBTOTAL FOR BUDGET CODE 8409			1	139,300	1	139,300		
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		325,000		150,000		175,000-	
		SUBTOTAL FOR CNTRCTL SVCS		325,000		150,000		175,000-	
		SUBTOTAL FOR BUDGET CODE 8509		325,000		150,000		175,000-	
BUDGET CODE: 8609 Demolition - City TL									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,982,620		366,000		1,616,620-	
		SUBTOTAL FOR CNTRCTL SVCS		1,982,620		366,000		1,616,620-	
		SUBTOTAL FOR BUDGET CODE 8609		1,982,620		366,000		1,616,620-	
BUDGET CODE: 8610 Demolition - Stabilization									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		35,426		35,426			
		SUBTOTAL FOR CNTRCTL SVCS		35,426		35,426			
		SUBTOTAL FOR BUDGET CODE 8610		35,426		35,426			
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		30,337		30,337			
		SUBTOTAL FOR OTHR SER&CHR		30,337		30,337			
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,420,217		3,500,000		2,079,783	
		SUBTOTAL FOR CNTRCTL SVCS		1,420,217		3,500,000		2,079,783	
		SUBTOTAL FOR BUDGET CODE 8619		1,450,554		3,530,337		2,079,783	
		TOTAL FOR DEMOLITION & SEALING	2	17,825,193	2	15,509,051		2,316,142-	
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP									
BUDGET CODE: 6001 HSG VAC SURVEX									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		500				500-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		3,616,500		3,872,000		255,500	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000-
		SUBTOTAL FOR OTHER SER&CHR		3,636,500		3,872,000	235,500
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		236,063		50,000	186,063-
		SUBTOTAL FOR CNTRCTL SVCS		236,063		50,000	186,063-
		SUBTOTAL FOR BUDGET CODE 6001		3,873,063		3,922,000	48,937
		TOTAL FOR HOUSING VACANCY SURVEY IN OHP		3,873,063		3,922,000	48,937
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		102,415			102,415-
		SUBTOTAL FOR CNTRCTL SVCS		102,415			102,415-
		SUBTOTAL FOR BUDGET CODE 6940		102,415			102,415-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		5,700			5,700-
		SUBTOTAL FOR CNTRCTL SVCS		5,700			5,700-
		SUBTOTAL FOR BUDGET CODE 6941		5,700			5,700-
BUDGET CODE: 8010 GENERAL AOTPS							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		35,400		127,000	91,600
		SUBTOTAL FOR SUPPLYS&MATL		35,400		127,000	91,600
		SUBTOTAL FOR BUDGET CODE 8010		35,400		127,000	91,600
		TOTAL FOR PROPERTY MANAGEMENT		143,515		127,000	16,515-
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	29	91,393,195	27	77,874,732	2- 13,518,463-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	719,446	91,393,195	320,460	77,874,732	13,518,463-
FINANCIAL PLAN SAVINGS		766,743		766,743	
APPROPRIATION		92,159,938		78,641,475	13,518,463-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,913,593		9,971,917	6,941,676-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		72,177,300		67,037,213	5,140,087-
FEDERAL - OTHER		1,895,862		495,862	1,400,000-
INTRA-CITY SALES		98,183		61,483	36,700-
TOTAL		92,159,938		78,641,475	13,518,463-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: 9002 NYCHA Lights MAP TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,088,630			1,088,630-
		SUBTOTAL FOR FXD MIS CHGS		1,088,630			1,088,630-
		SUBTOTAL FOR BUDGET CODE 9002		1,088,630			1,088,630-
BUDGET CODE: 9003 NYCHA Lights M&O TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		4,558,725	3,250,575		1,308,150-
		SUBTOTAL FOR FXD MIS CHGS		4,558,725	3,250,575		1,308,150-
		SUBTOTAL FOR BUDGET CODE 9003		4,558,725	3,250,575		1,308,150-
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		9,467,476	246,000		9,221,476-
		SUBTOTAL FOR FXD MIS CHGS		9,467,476	246,000		9,221,476-
		SUBTOTAL FOR BUDGET CODE 9005		9,467,476	246,000		9,221,476-
BUDGET CODE: 9007 NYCHA Senior Centers TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,277,139			1,277,139-
		SUBTOTAL FOR FXD MIS CHGS		1,277,139			1,277,139-
		SUBTOTAL FOR BUDGET CODE 9007		1,277,139			1,277,139-
BUDGET CODE: 9009 NYCHA CCTV LAC TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,931,451			1,931,451-
		SUBTOTAL FOR FXD MIS CHGS		1,931,451			1,931,451-
		SUBTOTAL FOR BUDGET CODE 9009		1,931,451			1,931,451-
BUDGET CODE: 9010 NYCHA Adams Houses Garden TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		300,000			300,000-
		SUBTOTAL FOR FXD MIS CHGS		300,000			300,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9010				300,000				300,000-
BUDGET CODE: 9011 NYCHA Shelton Houses AC TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		91,000				91,000-
SUBTOTAL FOR FXD MIS CHGS				91,000				91,000-
SUBTOTAL FOR BUDGET CODE 9011				91,000				91,000-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		102,079,307		119,961,296		17,881,989
SUBTOTAL FOR FXD MIS CHGS				102,079,307		119,961,296		17,881,989
SUBTOTAL FOR BUDGET CODE 9012				102,079,307		119,961,296		17,881,989
BUDGET CODE: 9013 NYCHA Work Orders TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		10,000,000				10,000,000-
SUBTOTAL FOR FXD MIS CHGS				10,000,000				10,000,000-
SUBTOTAL FOR BUDGET CODE 9013				10,000,000				10,000,000-
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		38,203,488		48,709,447		10,505,959
SUBTOTAL FOR FXD MIS CHGS				38,203,488		48,709,447		10,505,959
SUBTOTAL FOR BUDGET CODE 9015				38,203,488		48,709,447		10,505,959
BUDGET CODE: 9016 NYCHA Tobacco Spending								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,189,823				1,189,823-
SUBTOTAL FOR FXD MIS CHGS				1,189,823				1,189,823-
SUBTOTAL FOR BUDGET CODE 9016				1,189,823				1,189,823-
BUDGET CODE: 9200 NYCHA Repairs CD								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				19,763,867		19,763,867
SUBTOTAL FOR OTHR SER&CHR						19,763,867		19,763,867

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9200						19,763,867		19,763,867
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		97,000,001		30,000,000		67,000,001-
SUBTOTAL FOR FXD MIS CHGS				97,000,001		30,000,000		67,000,001-
SUBTOTAL FOR BUDGET CODE 9201				97,000,001		30,000,000		67,000,001-
BUDGET CODE: 9202 Local Law 11 Facade Repairs								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		50,000,000				50,000,000-
SUBTOTAL FOR FXD MIS CHGS				50,000,000				50,000,000-
SUBTOTAL FOR BUDGET CODE 9202				50,000,000				50,000,000-
BUDGET CODE: 9203 Roof Replacement Design Services								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		33,000,000				33,000,000-
SUBTOTAL FOR FXD MIS CHGS				33,000,000				33,000,000-
SUBTOTAL FOR BUDGET CODE 9203				33,000,000				33,000,000-
BUDGET CODE: 9204 Underground Fire/Water Lines								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		34,513,046				34,513,046-
SUBTOTAL FOR FXD MIS CHGS				34,513,046				34,513,046-
SUBTOTAL FOR BUDGET CODE 9204				34,513,046				34,513,046-
BUDGET CODE: 9205 Local Law 1 Lead								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		20,000,000				20,000,000-
SUBTOTAL FOR FXD MIS CHGS				20,000,000				20,000,000-
SUBTOTAL FOR BUDGET CODE 9205				20,000,000				20,000,000-
BUDGET CODE: 9701 NYCHA Lights MAP AF								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,270,736		392,158		878,578-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,270,736		392,158	878,578-
SUBTOTAL FOR BUDGET CODE 9701				1,270,736		392,158	878,578-
BUDGET CODE: 9800 NYCHA City Council Member Items							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		795,700			795,700-
SUBTOTAL FOR FXD MIS CHGS				795,700			795,700-
SUBTOTAL FOR BUDGET CODE 9800				795,700			795,700-
BUDGET CODE: 9801 NYCHA City Council Restorations							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		110,000			110,000-
SUBTOTAL FOR FXD MIS CHGS				110,000			110,000-
SUBTOTAL FOR BUDGET CODE 9801				110,000			110,000-
BUDGET CODE: 9802 NYCHA City Council Enhancements							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		56,000			56,000-
SUBTOTAL FOR FXD MIS CHGS				56,000			56,000-
SUBTOTAL FOR BUDGET CODE 9802				56,000			56,000-
TOTAL FOR HOUSING AUTHORITY PROJECTS				406,932,522		222,323,343	184,609,179-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING				406,932,522		222,323,343	184,609,179-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CITY ASSISTANCE TO NYC HOUSING AUTHO					
TOTALS FOR OPERATING BUDGET		406,932,522		222,323,343	184,609,179-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		406,932,522		222,323,343	184,609,179-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		171,148,739		172,167,318	1,018,579
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,270,736		392,158	878,578-
FEDERAL - C.D.		234,513,047		49,763,867	184,749,180-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		406,932,522		222,323,343	184,609,179-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY					449,856	449,856
SUBTOTAL FOR FXD MIS CHGS							449,856	449,856
SUBTOTAL FOR BUDGET CODE 7054							449,856	449,856
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY					430,560	430,560
SUBTOTAL FOR FXD MIS CHGS							430,560	430,560
SUBTOTAL FOR BUDGET CODE 7056							430,560	430,560
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY					3,191,580	3,191,580
SUBTOTAL FOR FXD MIS CHGS							3,191,580	3,191,580
SUBTOTAL FOR BUDGET CODE 7062							3,191,580	3,191,580
BUDGET CODE: 7063 STARDOM HALL								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY					453,960	453,960
SUBTOTAL FOR FXD MIS CHGS							453,960	453,960
SUBTOTAL FOR BUDGET CODE 7063							453,960	453,960
BUDGET CODE: 7064 LANTERN- CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY					4,504,078	4,504,078
SUBTOTAL FOR FXD MIS CHGS							4,504,078	4,504,078
SUBTOTAL FOR BUDGET CODE 7064							4,504,078	4,504,078
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY					1,355,396	1,355,396
SUBTOTAL FOR FXD MIS CHGS							1,355,396	1,355,396

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065								1,355,396	1,355,396
BUDGET CODE: 7066 CAMBA - ARC Consolidated									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				903,538		903,538	903,538
SUBTOTAL FOR FXD MIS CHGS						903,538		903,538	903,538
SUBTOTAL FOR BUDGET CODE 7066								903,538	903,538
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,121,784		1,121,784	1,121,784
SUBTOTAL FOR FXD MIS CHGS						1,121,784		1,121,784	1,121,784
SUBTOTAL FOR BUDGET CODE 7067								1,121,784	1,121,784
BUDGET CODE: 7069 St. Joseph Consol.-Immaculate&St. Marys									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,534,500		1,534,500	1,534,500
SUBTOTAL FOR FXD MIS CHGS						1,534,500		1,534,500	1,534,500
SUBTOTAL FOR BUDGET CODE 7069								1,534,500	1,534,500
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				883,872		883,872	883,872
SUBTOTAL FOR FXD MIS CHGS						883,872		883,872	883,872
SUBTOTAL FOR BUDGET CODE 7070								883,872	883,872
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				801,562		801,562	801,562
SUBTOTAL FOR FXD MIS CHGS						801,562		801,562	801,562
SUBTOTAL FOR BUDGET CODE 7077								801,562	801,562
BUDGET CODE: 7078 S+C PROJECT, 218 GATES AVE. BKLYN, N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				540,288		540,288	540,288
SUBTOTAL FOR FXD MIS CHGS						540,288		540,288	540,288

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7078					540,288	540,288
BUDGET CODE: 7079 S+C-154 East 122nd. St. Weston United						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				577,983	577,983
SUBTOTAL FOR FXD MIS CHGS					577,983	577,983
SUBTOTAL FOR BUDGET CODE 7079					577,983	577,983
BUDGET CODE: 7080 SHELTER PLUS CARE NY01C000081						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				691,066	691,066
SUBTOTAL FOR FXD MIS CHGS					691,066	691,066
SUBTOTAL FOR BUDGET CODE 7080					691,066	691,066
BUDGET CODE: 7081 S+C NY01C200-101 290 EAST 3RD STREET						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				540,288	540,288
SUBTOTAL FOR FXD MIS CHGS					540,288	540,288
SUBTOTAL FOR BUDGET CODE 7081					540,288	540,288
BUDGET CODE: 7082 S+C NY01C500-125 1932 CROTONA						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				549,673	549,673
SUBTOTAL FOR FXD MIS CHGS					549,673	549,673
SUBTOTAL FOR BUDGET CODE 7082					549,673	549,673
BUDGET CODE: 7083 S+C NY01C600-149 2230 BRONX PARK EAST						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				565,418	565,418
SUBTOTAL FOR FXD MIS CHGS					565,418	565,418
SUBTOTAL FOR BUDGET CODE 7083					565,418	565,418
BUDGET CODE: 7084 S+C NY01C600-153 31-39 VAN BUREN ST.						
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				307,842	307,842

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS								307,842		307,842
SUBTOTAL FOR BUDGET CODE 7084								307,842		307,842
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.										
70 FXD MIS CHGS								291,414		291,414
SUBTOTAL FOR FXD MIS CHGS								291,414		291,414
SUBTOTAL FOR BUDGET CODE 7085								291,414		291,414
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.										
70 FXD MIS CHGS								461,000		461,000
SUBTOTAL FOR FXD MIS CHGS								461,000		461,000
SUBTOTAL FOR BUDGET CODE 7086								461,000		461,000
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE										
70 FXD MIS CHGS								456,000		456,000
SUBTOTAL FOR FXD MIS CHGS								456,000		456,000
SUBTOTAL FOR BUDGET CODE 7087								456,000		456,000
BUDGET CODE: 7088 S+C NY01C600-152										
S+C 500 West 42nd St										
70 FXD MIS CHGS								241,000		241,000
SUBTOTAL FOR FXD MIS CHGS								241,000		241,000
SUBTOTAL FOR BUDGET CODE 7088								241,000		241,000
BUDGET CODE: 7089 S+C NY01C600-152										
S+C 614&623 E 179th St										
70 FXD MIS CHGS								801,648		801,648
SUBTOTAL FOR FXD MIS CHGS								801,648		801,648
SUBTOTAL FOR BUDGET CODE 7089								801,648		801,648
BUDGET CODE: 7090 S+C NY01C600-152										
S+C 2701 KingsbridgeAv										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				539,488			539,488
SUBTOTAL FOR FXD MIS CHGS						539,488			539,488
SUBTOTAL FOR BUDGET CODE 7090						539,488			539,488
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,068,012			1,068,012
SUBTOTAL FOR FXD MIS CHGS						1,068,012			1,068,012
SUBTOTAL FOR BUDGET CODE 7091						1,068,012			1,068,012
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				456,120			456,120
SUBTOTAL FOR FXD MIS CHGS						456,120			456,120
SUBTOTAL FOR BUDGET CODE 7092						456,120			456,120
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				610,884			610,884
SUBTOTAL FOR FXD MIS CHGS						610,884			610,884
SUBTOTAL FOR BUDGET CODE 7093						610,884			610,884
BUDGET CODE: 7094 PROJECT RENEWAL -Geffner & St Nich -CONS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,851,024			1,851,024
SUBTOTAL FOR FXD MIS CHGS						1,851,024			1,851,024
SUBTOTAL FOR BUDGET CODE 7094						1,851,024			1,851,024
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,794,672			1,794,672
SUBTOTAL FOR FXD MIS CHGS						1,794,672			1,794,672
SUBTOTAL FOR BUDGET CODE 7095						1,794,672			1,794,672

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY						1,375,200	1,375,200
SUBTOTAL FOR FXD MIS CHGS								1,375,200	1,375,200
SUBTOTAL FOR BUDGET CODE 7096								1,375,200	1,375,200
BUDGET CODE: 7634 Moderate Rehab.-105 West 17th. St. N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY						116,196	116,196
SUBTOTAL FOR FXD MIS CHGS								116,196	116,196
SUBTOTAL FOR BUDGET CODE 7634								116,196	116,196
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY						127,235	127,235
SUBTOTAL FOR FXD MIS CHGS								127,235	127,235
SUBTOTAL FOR BUDGET CODE 7666								127,235	127,235
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY						141,876	141,876
SUBTOTAL FOR FXD MIS CHGS								141,876	141,876
SUBTOTAL FOR BUDGET CODE 7674								141,876	141,876
BUDGET CODE: 7675 MOD. REHAB-SROO28									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY						120,680	120,680
SUBTOTAL FOR FXD MIS CHGS								120,680	120,680
SUBTOTAL FOR BUDGET CODE 7675								120,680	120,680
BUDGET CODE: 7676 MOD REHAB-SR0029									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY						204,956	204,956
SUBTOTAL FOR FXD MIS CHGS								204,956	204,956
SUBTOTAL FOR BUDGET CODE 7676								204,956	204,956

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				799,158	799,158
		SUBTOTAL FOR FXD MIS CHGS				799,158	799,158
		SUBTOTAL FOR BUDGET CODE 7677				799,158	799,158
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				236,592	236,592
		SUBTOTAL FOR FXD MIS CHGS				236,592	236,592
		SUBTOTAL FOR BUDGET CODE 7678				236,592	236,592
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				599,871	599,871
		SUBTOTAL FOR FXD MIS CHGS				599,871	599,871
		SUBTOTAL FOR BUDGET CODE 7679				599,871	599,871
		TOTAL FOR				31,696,270	31,696,270
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				671,190	671,190
		SUBTOTAL FOR FXD MIS CHGS				671,190	671,190
		SUBTOTAL FOR BUDGET CODE 7662				671,190	671,190
		TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190	671,190
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				413,284,255		413,284,255	
SUBTOTAL FOR FXD MIS CHGS						413,284,255		413,284,255	
SUBTOTAL FOR BUDGET CODE 7621						413,284,255		413,284,255	
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				178,000		178,000	
SUBTOTAL FOR CNTRCTL SVCS						178,000		178,000	
SUBTOTAL FOR BUDGET CODE 7622						178,000		178,000	
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN									
40 OTHR SER&CHR		403 OFFICE SERVICES				2,583,703		2,583,703	
SUBTOTAL FOR OTHR SER&CHR						2,583,703		2,583,703	
SUBTOTAL FOR BUDGET CODE 7623						2,583,703		2,583,703	
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				11,000		11,000	
		117 POSTAGE				384,500		384,500	
SUBTOTAL FOR SUPPLYS&MATL						395,500		395,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				75,000		75,000	
		337 BOOKS-OTHER				18,000		18,000	
SUBTOTAL FOR PROPTY&EQUIP						93,000		93,000	
40 OTHR SER&CHR		403 OFFICE SERVICES				167,840		167,840	
		414 RENTALS - LAND BLDGS & STRUCTS				199,678		199,678	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				9,500		9,500	
		454 OVERNIGHT TRVL EXP-SPECIAL				23,000		23,000	
		499 OTHER EXPENSES - GENERAL				762,205		762,205	
SUBTOTAL FOR OTHR SER&CHR						1,162,223		1,162,223	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				181,000		181,000	
		619 SECURITY SERVICES			1	228,500	1	228,500	
		622 TEMPORARY SERVICES			1	257,500	1	257,500	
		671 TRAINING PRGM CITY EMPLOYEES			1	42,500	1	42,500	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
		686 PROF SERV OTHER			1	1,092,797	1	1,092,797
		SUBTOTAL FOR CNTRCTL SVCS			4	1,802,297	4	1,802,297
		SUBTOTAL FOR BUDGET CODE 7624			4	3,453,020	4	3,453,020
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.								
		70 FXD MIS CHGS				843,638		843,638
		758 FED SEC 8 RENT SUBSIDY				843,638		843,638
		SUBTOTAL FOR FXD MIS CHGS				843,638		843,638
		SUBTOTAL FOR BUDGET CODE 7664				843,638		843,638
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGE COM								
		70 FXD MIS CHGS				183,247		183,247
		758 FED SEC 8 RENT SUBSIDY				183,247		183,247
		SUBTOTAL FOR FXD MIS CHGS				183,247		183,247
		SUBTOTAL FOR BUDGET CODE 7665				183,247		183,247
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY								
		70 FXD MIS CHGS				314,281		314,281
		758 FED SEC 8 RENT SUBSIDY				314,281		314,281
		SUBTOTAL FOR FXD MIS CHGS				314,281		314,281
		SUBTOTAL FOR BUDGET CODE 7667				314,281		314,281
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX								
		70 FXD MIS CHGS				120,063		120,063
		758 FED SEC 8 RENT SUBSIDY				120,063		120,063
		SUBTOTAL FOR FXD MIS CHGS				120,063		120,063
		SUBTOTAL FOR BUDGET CODE 7668				120,063		120,063
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET								
		70 FXD MIS CHGS				292,738		292,738
		758 FED SEC 8 RENT SUBSIDY				292,738		292,738
		SUBTOTAL FOR FXD MIS CHGS				292,738		292,738
		SUBTOTAL FOR BUDGET CODE 7669				292,738		292,738

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				256,995			256,995
SUBTOTAL FOR FXD MIS CHGS						256,995			256,995
SUBTOTAL FOR BUDGET CODE 7670						256,995			256,995
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				777,243			777,243
SUBTOTAL FOR FXD MIS CHGS						777,243			777,243
SUBTOTAL FOR BUDGET CODE 7672						777,243			777,243
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				730,651			730,651
SUBTOTAL FOR FXD MIS CHGS						730,651			730,651
SUBTOTAL FOR BUDGET CODE 7673						730,651			730,651
TOTAL FOR HOUSING, PRODUCTION & FINANCE					4	423,017,834	4	423,017,834	
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,291,044			1,291,044
SUBTOTAL FOR FXD MIS CHGS						1,291,044			1,291,044
SUBTOTAL FOR BUDGET CODE 7068						1,291,044			1,291,044
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				628,242			628,242
SUBTOTAL FOR FXD MIS CHGS						628,242			628,242
SUBTOTAL FOR BUDGET CODE 7071						628,242			628,242

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				502,594			502,594
SUBTOTAL FOR FXD MIS CHGS						502,594			502,594
SUBTOTAL FOR BUDGET CODE 7072						502,594			502,594
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				402,075			402,075
SUBTOTAL FOR FXD MIS CHGS						402,075			402,075
SUBTOTAL FOR BUDGET CODE 7073						402,075			402,075
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				427,205			427,205
SUBTOTAL FOR FXD MIS CHGS						427,205			427,205
SUBTOTAL FOR BUDGET CODE 7074						427,205			427,205
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				427,205			427,205
SUBTOTAL FOR FXD MIS CHGS						427,205			427,205
SUBTOTAL FOR BUDGET CODE 7075						427,205			427,205
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				427,205			427,205
SUBTOTAL FOR FXD MIS CHGS						427,205			427,205
SUBTOTAL FOR BUDGET CODE 7076						427,205			427,205
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				3,660,241			3,660,241
SUBTOTAL FOR FXD MIS CHGS						3,660,241			3,660,241
SUBTOTAL FOR BUDGET CODE 7631						3,660,241			3,660,241

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				5,523,000			5,523,000
		SUBTOTAL FOR FXD MIS CHGS				5,523,000			5,523,000
		SUBTOTAL FOR BUDGET CODE 7632				5,523,000			5,523,000
BUDGET CODE: 7633 SEC 8 MOD REHAB CONTRACT 3									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				550,000			550,000
		SUBTOTAL FOR FXD MIS CHGS				550,000			550,000
		SUBTOTAL FOR BUDGET CODE 7633				550,000			550,000
BUDGET CODE: 7659 SEC 8 MOD #9									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,005,206			1,005,206
		SUBTOTAL FOR FXD MIS CHGS				1,005,206			1,005,206
		SUBTOTAL FOR BUDGET CODE 7659				1,005,206			1,005,206
BUDGET CODE: 7660 SECTION 8 MOD SRO #10									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				858,027			858,027
		SUBTOTAL FOR FXD MIS CHGS				858,027			858,027
		SUBTOTAL FOR BUDGET CODE 7660				858,027			858,027
BUDGET CODE: 7661 SECTION MODERATE #13									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				239,139			239,139
		SUBTOTAL FOR FXD MIS CHGS				239,139			239,139
		SUBTOTAL FOR BUDGET CODE 7661				239,139			239,139
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				348,595			348,595
		SUBTOTAL FOR FXD MIS CHGS				348,595			348,595
		SUBTOTAL FOR BUDGET CODE 7671				348,595			348,595

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PLANNING						16,289,778		16,289,778
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7626 SECTION 8 MAINSTREAM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,051,318		1,051,318
SUBTOTAL FOR FXD MIS CHGS						1,051,318		1,051,318
SUBTOTAL FOR BUDGET CODE 7626						1,051,318		1,051,318
BUDGET CODE: 7628 SEC 8 - Homeless Prevention								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	798,105	1	798,105
SUBTOTAL FOR CNTRCTL SVCS					1	798,105	1	798,105
SUBTOTAL FOR BUDGET CODE 7628					1	798,105	1	798,105
BUDGET CODE: 8154 Homeless Prevention & FSS Cola								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	35,160	1	35,160
SUBTOTAL FOR CNTRCTL SVCS					1	35,160	1	35,160
SUBTOTAL FOR BUDGET CODE 8154					1	35,160	1	35,160
TOTAL FOR RENT SUBSIDIES					2	1,884,583	2	1,884,583
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				126,282		126,282
SUBTOTAL FOR OTHR SER&CHR						126,282		126,282
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				7,090,975		7,090,975
SUBTOTAL FOR CNTRCTL SVCS						7,090,975		7,090,975

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8520					7,217,257	7,217,257
TOTAL FOR PROPERTY MANAGEMENT					7,217,257	7,217,257
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION						
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights						
70 FXD MIS CHGS					628,608	628,608
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS					628,608	628,608
SUBTOTAL FOR BUDGET CODE 7052					628,608	628,608
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC						
70 FXD MIS CHGS					237,252	237,252
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS					237,252	237,252
SUBTOTAL FOR BUDGET CODE 7053					237,252	237,252
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,						
70 FXD MIS CHGS					597,007	597,007
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS					597,007	597,007
SUBTOTAL FOR BUDGET CODE 7055					597,007	597,007
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE						
70 FXD MIS CHGS					544,284	544,284
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS					544,284	544,284
SUBTOTAL FOR BUDGET CODE 7057					544,284	544,284
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM						
70 FXD MIS CHGS					379,006	379,006
758 FED SEC 8 RENT SUBSIDY						
SUBTOTAL FOR FXD MIS CHGS					379,006	379,006

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7058					379,006	379,006
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					345,300	345,300
SUBTOTAL FOR FXD MIS CHGS					345,300	345,300
SUBTOTAL FOR BUDGET CODE 7059					345,300	345,300
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					1,790,076	1,790,076
SUBTOTAL FOR FXD MIS CHGS					1,790,076	1,790,076
SUBTOTAL FOR BUDGET CODE 7060					1,790,076	1,790,076
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES						
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					785,570	785,570
SUBTOTAL FOR FXD MIS CHGS					785,570	785,570
SUBTOTAL FOR BUDGET CODE 7061					785,570	785,570
TOTAL FOR HOUSING SUPERVISION					5,307,103	5,307,103
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS				6	486,084,015	486,084,015

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				486,084,015	486,084,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION				486,084,015	486,084,015

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				7,252,417	7,252,417
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				478,831,598	478,831,598
INTRA-CITY SALES					
TOTAL				486,084,015	486,084,015

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,611	195,970,954	2,571	192,897,394	3,073,560-
FINANCIAL PLAN SAVINGS	29-	577,874-	36-	1,328,541-	750,667-
APPROPRIATION	2,582	195,393,080	2,535	191,568,853	3,824,227-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	67,722,833	67,703,000	19,833-
OTHER CATEGORICAL	704,411	736,474	32,063
CAPITAL FUNDS - I.F.A.	24,296,231	24,513,620	217,389
STATE			
FEDERAL - C.D.	70,173,953	69,561,063	612,890-
FEDERAL - OTHER	30,192,805	27,218,638	2,974,167-
INTRA-CITY SALES	2,302,847	1,836,058	466,789-
TOTAL	195,393,080	191,568,853	3,824,227-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,238,887	1,117,292,595	3,550,816	823,032,326	294,260,269-
FINANCIAL PLAN SAVINGS		886,657		905,995	19,338
APPROPRIATION		1,118,179,252		823,938,321	294,240,931-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		233,494,192		202,918,975	30,575,217-
OTHER CATEGORICAL		1,230,669		916,356	314,313-
CAPITAL FUNDS - I.F.A.					
STATE		7,608,329		1,467,158	6,141,171-
FEDERAL - C.D.		377,391,682		135,432,315	241,959,367-
FEDERAL - OTHER		496,723,280		482,906,600	13,816,680-
INTRA-CITY SALES		1,731,100		296,917	1,434,183-
TOTAL		1,118,179,252		823,938,321	294,240,931-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,611	195,970,954	2,571	192,897,394	3,073,560-
FINANCIAL PLAN SAVINGS	29-	577,874-	36-	1,328,541-	750,667-
APPROPRIATION	2,582	195,393,080	2,535	191,568,853	3,824,227-
OTPS					
TOTALS FOR OPERATING BUDGET		1,117,292,595		823,032,326	294,260,269-
FINANCIAL PLAN SAVINGS		886,657		905,995	19,338
APPROPRIATION		1,118,179,252		823,938,321	294,240,931-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,611	1,313,263,549	2,571	1,015,929,720	297,333,829-
FINANCIAL PLAN SAVINGS	29-	308,783	36-	422,546-	731,329-
APPROPRIATION	2,582	1,313,572,332	2,535	1,015,507,174	298,065,158-
FUNDING					
CITY		301,217,025		270,621,975	30,595,050-
OTHER CATEGORICAL		1,935,080		1,652,830	282,250-
CAPITAL FUNDS - I.F.A.		24,296,231		24,513,620	217,389
STATE		7,608,329		1,467,158	6,141,171-
FEDERAL - C.D.		447,565,635		204,993,378	242,572,257-
FEDERAL - OTHER		526,916,085		510,125,238	16,790,847-
INTRA-CITY SALES		4,033,947		2,132,975	1,900,972-
TOTAL FUNDING		1,313,572,332		1,015,507,174	298,065,158-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5001 Media Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	910,966	19	1,578,697	667,731
SUBTOTAL FOR F/T SALARIED			19	910,966	19	1,578,697	667,731
SUBTOTAL FOR BUDGET CODE 5001			19	910,966	19	1,578,697	667,731
BUDGET CODE: 5002 Intergovernmental (IGA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	638,829	4	514,949	123,880-
SUBTOTAL FOR F/T SALARIED			4	638,829	4	514,949	123,880-
SUBTOTAL FOR BUDGET CODE 5002			4	638,829	4	514,949	123,880-
BUDGET CODE: 5003 Strategic Planning/Operations Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS		509,442			509,442-
SUBTOTAL FOR F/T SALARIED				509,442			509,442-
SUBTOTAL FOR BUDGET CODE 5003				509,442			509,442-
BUDGET CODE: 5004 Executive Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	189,981	8	841,797	651,816
SUBTOTAL FOR F/T SALARIED			8	189,981	8	841,797	651,816
SUBTOTAL FOR BUDGET CODE 5004			8	189,981	8	841,797	651,816
BUDGET CODE: 5005 Correspondence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,181			137,181-
SUBTOTAL FOR F/T SALARIED				137,181			137,181-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5005				137,295		114	137,181-
BUDGET CODE: 5006 A-TRU Plan Examiners							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		238,000					238,000-
		SUBTOTAL FOR F/T SALARIED		238,000					238,000-
		SUBTOTAL FOR BUDGET CODE 5006		238,000					238,000-
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	292,994	8	732,066			439,072
		SUBTOTAL FOR F/T SALARIED	8	292,994	8	732,066			439,072
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
		SUBTOTAL FOR UNSALARIED		37,500		37,500			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
		SUBTOTAL FOR ADD GRS PAY		2,065		2,065			
		SUBTOTAL FOR BUDGET CODE 5007	8	332,559	8	771,631			439,072
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	620,000	9	867,487			247,487
		SUBTOTAL FOR F/T SALARIED	9	620,000	9	867,487			247,487
		SUBTOTAL FOR BUDGET CODE 5008	9	620,000	9	867,487			247,487
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,000	4	621,441			421,441
		SUBTOTAL FOR F/T SALARIED	4	200,000	4	621,441			421,441
		SUBTOTAL FOR BUDGET CODE 5011	4	200,000	4	621,441			421,441
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	504,079	3	504,079			504,079
		SUBTOTAL FOR F/T SALARIED	3	504,079	3	504,079			504,079
		SUBTOTAL FOR BUDGET CODE 5012	3	504,079	3	504,079			504,079
BUDGET CODE: 5013 Strategic Planning and Policy Office									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	165,351	6	782,496			617,145
		SUBTOTAL FOR F/T SALARIED	6	165,351	6	782,496			617,145
		SUBTOTAL FOR BUDGET CODE 5013	6	165,351	6	782,496			617,145
BUDGET CODE: 5015 Borough Ops and Project Mgmt									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	418,840	4	418,840			418,840
		SUBTOTAL FOR F/T SALARIED	4	418,840	4	418,840			418,840
		SUBTOTAL FOR BUDGET CODE 5015	4	418,840	4	418,840			418,840
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	160,000	8	784,515			624,515
		SUBTOTAL FOR F/T SALARIED	8	160,000	8	784,515			624,515
		SUBTOTAL FOR BUDGET CODE 5016	8	160,000	8	784,515			624,515
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	816,847	8	904,228			87,381
		SUBTOTAL FOR F/T SALARIED	8	816,847	8	904,228			87,381
		SUBTOTAL FOR BUDGET CODE 5017	8	816,847	8	904,228			87,381
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,417	5	473,124			58,707
		SUBTOTAL FOR F/T SALARIED	5	414,417	5	473,124			58,707
		SUBTOTAL FOR BUDGET CODE 5018	5	414,417	5	473,124			58,707
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,417,103	94	7,616,281			2,199,178
		SUBTOTAL FOR F/T SALARIED	94	5,417,103	94	7,616,281			2,199,178
		SUBTOTAL FOR BUDGET CODE 5020	94	5,417,103	94	7,616,281			2,199,178

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5021 Inspection Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	7,115,000	200	15,403,519	8,288,519
SUBTOTAL FOR F/T SALARIED			200	7,115,000	200	15,403,519	8,288,519
SUBTOTAL FOR BUDGET CODE 5021			200	7,115,000	200	15,403,519	8,288,519
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	3,834,177	2	250,022	3,584,155-
SUBTOTAL FOR F/T SALARIED			2	3,834,177	2	250,022	3,584,155-
SUBTOTAL FOR BUDGET CODE 5022			2	3,834,177	2	250,022	3,584,155-
BUDGET CODE: 5023 AC Engineering and Safety Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	4,702,000	4	503,799	4,198,201-
SUBTOTAL FOR F/T SALARIED			4	4,702,000	4	503,799	4,198,201-
SUBTOTAL FOR BUDGET CODE 5023			4	4,702,000	4	503,799	4,198,201-
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	929,204	9	630,983	298,221-
SUBTOTAL FOR F/T SALARIED			9	929,204	9	630,983	298,221-
03 UNSALARIED		031 UNSALARIED		1,031		1,031	
SUBTOTAL FOR UNSALARIED				1,031		1,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256	
SUBTOTAL FOR ADD GRS PAY				256		256	
SUBTOTAL FOR BUDGET CODE 5026			9	930,491	9	632,270	298,221-
BUDGET CODE: 5027 Sustainability/Energy Code							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,015,000	21	1,929,809	85,191-
SUBTOTAL FOR F/T SALARIED			21	2,015,000	21	1,929,809	85,191-
SUBTOTAL FOR BUDGET CODE 5027			21	2,015,000	21	1,929,809	85,191-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5028 Office of Buildings Marshal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	250,000	33	2,243,218			1,993,218
SUBTOTAL FOR F/T SALARIED			33	250,000	33	2,243,218			1,993,218
SUBTOTAL FOR BUDGET CODE 5028			33	250,000	33	2,243,218			1,993,218
BUDGET CODE: 5030 Risk Management Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	621,083	6	604,745			16,338-
SUBTOTAL FOR F/T SALARIED			6	621,083	6	604,745			16,338-
SUBTOTAL FOR BUDGET CODE 5030			6	621,083	6	604,745			16,338-
BUDGET CODE: 5038 Licensing Background Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,171	7	484,825			109,654
SUBTOTAL FOR F/T SALARIED			7	375,171	7	484,825			109,654
SUBTOTAL FOR BUDGET CODE 5038			7	375,171	7	484,825			109,654
BUDGET CODE: 5040 Affordable Housing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,025,466	13	1,014,629			10,837-
SUBTOTAL FOR F/T SALARIED			13	1,025,466	13	1,014,629			10,837-
SUBTOTAL FOR BUDGET CODE 5040			13	1,025,466	13	1,014,629			10,837-
BUDGET CODE: 5048 AC Borough Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	180,713	1	180,713			180,713
SUBTOTAL FOR F/T SALARIED			1	180,713	1	180,713			180,713
SUBTOTAL FOR BUDGET CODE 5048			1	180,713	1	180,713			180,713
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	700,000	3	283,867			416,133-
SUBTOTAL FOR F/T SALARIED			3	700,000	3	283,867			416,133-
SUBTOTAL FOR BUDGET CODE 5049			3	700,000	3	283,867			416,133-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS		193,926					193,926-
		SUBTOTAL FOR F/T SALARIED		193,926					193,926-
		SUBTOTAL FOR BUDGET CODE 5051		193,926					193,926-
BUDGET CODE: 5060 DC-Technical Affairs TCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6	1,004,032			1,004,032
		SUBTOTAL FOR F/T SALARIED	6		6	1,004,032			1,004,032
		SUBTOTAL FOR BUDGET CODE 5060	6		6	1,004,032			1,004,032
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		869,655					869,655-
		SUBTOTAL FOR F/T SALARIED		869,655					869,655-
03 UNSALARIED		031 UNSALARIED		367		367			
		SUBTOTAL FOR UNSALARIED		367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
		SUBTOTAL FOR ADD GRS PAY		398		398			
		SUBTOTAL FOR BUDGET CODE 5102		870,420		765			869,655-
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	306,381	1	188,233			118,148-
		SUBTOTAL FOR F/T SALARIED	1	306,381	1	188,233			118,148-
		SUBTOTAL FOR BUDGET CODE 5103	1	306,381	1	188,233			118,148-
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,147,827	39	2,992,185			1,844,358
		SUBTOTAL FOR F/T SALARIED	39	1,147,827	39	2,992,185			1,844,358
		SUBTOTAL FOR BUDGET CODE 5108	39	1,147,827	39	2,992,185			1,844,358

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5113 Program Management & Analysis (PMA)										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,484,595	11	1,152,084		332,511-	
SUBTOTAL FOR F/T SALARIED				11	1,484,595	11	1,152,084		332,511-	
03 UNSALARIED		031	UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED					30,000		30,000			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5113				11	1,514,709	11	1,182,198		332,511-	
BUDGET CODE: 5135 Human Resources										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,012,858	26	2,105,547		1,092,689	
SUBTOTAL FOR F/T SALARIED				26	1,012,858	26	2,105,547		1,092,689	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5135				26	1,012,972	26	2,105,661		1,092,689	
BUDGET CODE: 5137 Forensic Engineering Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	860,280	10	1,264,356		404,076	
SUBTOTAL FOR F/T SALARIED				10	860,280	10	1,264,356		404,076	
SUBTOTAL FOR BUDGET CODE 5137				10	860,280	10	1,264,356		404,076	
BUDGET CODE: 5138 Borough Enforcement Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	445,024	11	963,805		518,781	
SUBTOTAL FOR F/T SALARIED				11	445,024	11	963,805		518,781	
SUBTOTAL FOR BUDGET CODE 5138				11	445,024	11	963,805		518,781	
BUDGET CODE: 5139 Scaffold Inspection Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS		473,256				473,256-	
SUBTOTAL FOR F/T SALARIED					473,256				473,256-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5139		474,250		994			473,256-
BUDGET CODE: 5148 Central Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	491,173	67	5,049,583			4,558,410
		SUBTOTAL FOR F/T SALARIED	67	491,173	67	5,049,583			4,558,410
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5148	67	491,211	67	5,049,621			4,558,410
BUDGET CODE: 5159 Manhattan Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	649,293	9	1,004,318			355,025
		SUBTOTAL FOR F/T SALARIED	9	649,293	9	1,004,318			355,025
		SUBTOTAL FOR BUDGET CODE 5159	9	649,293	9	1,004,318			355,025
BUDGET CODE: 5169 Bronx Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	446,445	4	463,285			16,840
		SUBTOTAL FOR F/T SALARIED	4	446,445	4	463,285			16,840
		SUBTOTAL FOR BUDGET CODE 5169	4	446,445	4	463,285			16,840
BUDGET CODE: 5179 Brooklyn Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	854,910	12	1,208,429			353,519
		SUBTOTAL FOR F/T SALARIED	12	854,910	12	1,208,429			353,519
		SUBTOTAL FOR BUDGET CODE 5179	12	854,910	12	1,208,429			353,519
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	631,695	7	844,879			213,184
		SUBTOTAL FOR F/T SALARIED	7	631,695	7	844,879			213,184

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5189			7	631,695	7	844,879	213,184
BUDGET CODE: 5199 Staten Island Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,498	3	402,415	62,917
SUBTOTAL FOR F/T SALARIED			3	339,498	3	402,415	62,917
SUBTOTAL FOR BUDGET CODE 5199			3	339,498	3	402,415	62,917
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	441,677	8	746,694	305,017
SUBTOTAL FOR F/T SALARIED			8	441,677	8	746,694	305,017
SUBTOTAL FOR BUDGET CODE 5201			8	441,677	8	746,694	305,017
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	566,810	13	1,030,701	463,891
SUBTOTAL FOR F/T SALARIED			13	566,810	13	1,030,701	463,891
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			13	568,928	13	1,032,819	463,891
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,848			291,848-
SUBTOTAL FOR F/T SALARIED				291,848			291,848-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	
SUBTOTAL FOR BUDGET CODE 5500				292,558		710	291,848-
BUDGET CODE: 5501 Lower Manh Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,674			67,674-
SUBTOTAL FOR F/T SALARIED				67,674			67,674-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5501					67,816				67,674-
BUDGET CODE: 5502 STOP Special Operations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		805,278					805,278-
SUBTOTAL FOR F/T SALARIED				805,278					805,278-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5502					805,988				805,278-
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,851,598					2,851,598-
SUBTOTAL FOR F/T SALARIED				2,851,598					2,851,598-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
SUBTOTAL FOR ADD GRS PAY				1,846		1,846			
SUBTOTAL FOR BUDGET CODE 5503					2,853,444				2,851,598-
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,093,013	10	1,093,158			145
SUBTOTAL FOR F/T SALARIED				10	1,093,013	10	1,093,158		145
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852		852		
SUBTOTAL FOR BUDGET CODE 5504				10	1,093,865	10	1,094,010		145
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,000					180,000-
SUBTOTAL FOR F/T SALARIED					180,000				180,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5505					180,000				180,000-
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,267					11,267-
SUBTOTAL FOR F/T SALARIED					11,267				11,267-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY					284	284			
SUBTOTAL FOR BUDGET CODE 5506					11,551		284		11,267-
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,328					18,328-
SUBTOTAL FOR F/T SALARIED					18,328				18,328-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY					426	426			
SUBTOTAL FOR BUDGET CODE 5507					18,754		426		18,328-
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,008					17,008-
SUBTOTAL FOR F/T SALARIED					17,008				17,008-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY					852	852			
SUBTOTAL FOR BUDGET CODE 5508					17,860		852		17,008-
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,705	2	181,963			25,258
SUBTOTAL FOR F/T SALARIED				2	156,705	2	181,963		25,258
SUBTOTAL FOR BUDGET CODE 5509				2	156,705	2	181,963		25,258
BUDGET CODE: 5511 Certificate of Correction Follow up Unit									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,978					45,978-
		SUBTOTAL FOR F/T SALARIED		45,978					45,978-
		SUBTOTAL FOR BUDGET CODE 5511		45,978					45,978-
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,389					134,389-
		SUBTOTAL FOR F/T SALARIED		134,389					134,389-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5512		134,531		142			134,389-
BUDGET CODE: 5513 Construction Progress Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,157					59,157-
		SUBTOTAL FOR F/T SALARIED		59,157					59,157-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5513		59,441		284			59,157-
BUDGET CODE: 5514 Compromised Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	87,578			87,578
		SUBTOTAL FOR F/T SALARIED	1		1	87,578			87,578
		SUBTOTAL FOR BUDGET CODE 5514	1		1	87,578			87,578
BUDGET CODE: 5515 DHS Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,004,000				13-	1,004,000-
		SUBTOTAL FOR F/T SALARIED	13	1,004,000				13-	1,004,000-
		SUBTOTAL FOR BUDGET CODE 5515	13	1,004,000				13-	1,004,000-
BUDGET CODE: 5520 Monitoring Inspections									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	4,105,000	102	8,073,123			3,968,123	
SUBTOTAL FOR F/T SALARIED			102	4,105,000	102	8,073,123			3,968,123	
SUBTOTAL FOR BUDGET CODE 5520			102	4,105,000	102	8,073,123			3,968,123	
BUDGET CODE: 5522 Strike Team - Inspections										
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	5,750,000	99	7,207,433			1,457,433	
SUBTOTAL FOR F/T SALARIED			99	5,750,000	99	7,207,433			1,457,433	
SUBTOTAL FOR BUDGET CODE 5522			99	5,750,000	99	7,207,433			1,457,433	
BUDGET CODE: 5525 Construction Safety -Training Compliance										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED										
SUBTOTAL FOR BUDGET CODE 5525										
BUDGET CODE: 5526 Legislative Tenant Protection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	3,139,171	28	1,928,517			1,210,654-	
SUBTOTAL FOR F/T SALARIED			28	3,139,171	28	1,928,517			1,210,654-	
SUBTOTAL FOR BUDGET CODE 5526			28	3,139,171	28	1,928,517			1,210,654-	
BUDGET CODE: 5527 Office of Tenant Advocate										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	200,000	6	527,557			327,557	
SUBTOTAL FOR F/T SALARIED			6	200,000	6	527,557			327,557	
SUBTOTAL FOR BUDGET CODE 5527			6	200,000	6	527,557			327,557	
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec										
01 F/T SALARIED		001 FULL YEAR POSITIONS	22		22	1,609,502			1,609,502	
SUBTOTAL FOR F/T SALARIED			22		22	1,609,502			1,609,502	
SUBTOTAL FOR BUDGET CODE 5536			22		22	1,609,502			1,609,502	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
							INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
BUDGET CODE: 5601 UPK Inspection										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,000	7	490,957			30,957	
SUBTOTAL FOR F/T SALARIED			7	460,000	7	490,957			30,957	
04 ADD GRS PAY		047 OVERTIME		78,000		78,000				
SUBTOTAL FOR ADD GRS PAY				78,000		78,000				
SUBTOTAL FOR BUDGET CODE 5601			7	538,000	7	568,957			30,957	
BUDGET CODE: 5602 Emergency Operations Center										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	253,556	13	946,052			692,496	
SUBTOTAL FOR F/T SALARIED			13	253,556	13	946,052			692,496	
SUBTOTAL FOR BUDGET CODE 5602			13	253,556	13	946,052			692,496	
BUDGET CODE: 5603 Sustainability Enforcement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,219,259	15	1,366,372			147,113	
SUBTOTAL FOR F/T SALARIED			15	1,219,259	15	1,366,372			147,113	
SUBTOTAL FOR BUDGET CODE 5603			15	1,219,259	15	1,366,372			147,113	
BUDGET CODE: 6111 DOB NOW Project										
01 F/T SALARIED		001 FULL YEAR POSITIONS		440,000					440,000-	
SUBTOTAL FOR F/T SALARIED				440,000					440,000-	
SUBTOTAL FOR BUDGET CODE 6111				440,000					440,000-	
TOTAL FOR			1,024	65,956,101	1,011	84,262,244	13-		18,306,143	
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES										
BUDGET CODE: 5000 Office of the Commissioner										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,295,193	7	909,251			1,385,942-	
SUBTOTAL FOR F/T SALARIED			7	2,295,193	7	909,251			1,385,942-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
		SUBTOTAL FOR UNSALARIED		2,971		2,971			
		SUBTOTAL FOR BUDGET CODE 5000	7	2,298,164	7	912,222			1,385,942-
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,428,038	19	1,365,597			62,441-
		SUBTOTAL FOR F/T SALARIED	19	1,428,038	19	1,365,597			62,441-
03 UNSALARIED		031 UNSALARIED		671		671			
		SUBTOTAL FOR UNSALARIED		671		671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
		SUBTOTAL FOR ADD GRS PAY		568		568			
		SUBTOTAL FOR BUDGET CODE 5025	19	1,429,277	19	1,366,836			62,441-
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,674,772	22	2,207,409			532,637
		SUBTOTAL FOR F/T SALARIED	22	1,674,772	22	2,207,409			532,637
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
		SUBTOTAL FOR ADD GRS PAY		392		392			
		SUBTOTAL FOR BUDGET CODE 5050	22	1,675,164	22	2,207,801			532,637
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	65,000	6	878,335			813,335
		SUBTOTAL FOR F/T SALARIED	6	65,000	6	878,335			813,335
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
		SUBTOTAL FOR UNSALARIED		5,199		5,199			
		SUBTOTAL FOR BUDGET CODE 5112	6	70,199	6	883,534			813,335
		TOTAL FOR EXECUTIVE OFFICES	54	5,472,804	54	5,370,393			102,411-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	12,316,423	13	1,616,699	10,699,724-
SUBTOTAL FOR F/T SALARIED			13	12,316,423	13	1,616,699	10,699,724-
03 UNSALARIED		031 UNSALARIED		611,207		751,945	140,738
SUBTOTAL FOR UNSALARIED				611,207		751,945	140,738
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757	
		042 LONGEVITY DIFFERENTIAL		950,069		1,378,564	428,495
		043 SHIFT DIFFERENTIAL		57,427		57,427	
		047 OVERTIME		2,913,805		2,913,805	
SUBTOTAL FOR ADD GRS PAY				3,990,058		4,418,553	428,495
SUBTOTAL FOR BUDGET CODE 5100			13	16,917,688	13	6,787,197	10,130,491-
BUDGET CODE: 5101 Permit Renewal/ARA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	740,224	15	1,010,787	270,563
SUBTOTAL FOR F/T SALARIED			15	740,224	15	1,010,787	270,563
03 UNSALARIED		031 UNSALARIED		356		356	
SUBTOTAL FOR UNSALARIED				356		356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142	
SUBTOTAL FOR ADD GRS PAY				142		142	
SUBTOTAL FOR BUDGET CODE 5101			15	740,722	15	1,011,285	270,563
BUDGET CODE: 5105 SPIT Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,835,855	44	3,262,068	1,426,213
SUBTOTAL FOR F/T SALARIED			44	1,835,855	44	3,262,068	1,426,213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562	
SUBTOTAL FOR ADD GRS PAY				1,562		1,562	
SUBTOTAL FOR BUDGET CODE 5105			44	1,837,417	44	3,263,630	1,426,213

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
SUBTOTAL FOR UNSALARIED				1,074		1,074			
SUBTOTAL FOR BUDGET CODE 5106				1,074		1,074			
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,946,853					2,946,853-
SUBTOTAL FOR F/T SALARIED				2,946,853					2,946,853-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY				3,124		3,124			
SUBTOTAL FOR BUDGET CODE 5121				2,949,977		3,124			2,946,853-
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,562,375	29	2,358,118			204,257-
SUBTOTAL FOR F/T SALARIED				29	2,562,375	29	2,358,118		204,257-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
SUBTOTAL FOR ADD GRS PAY					2,840	2,840			
SUBTOTAL FOR BUDGET CODE 5122				29	2,565,215	29	2,360,958		204,257-
BUDGET CODE: 5130 Cranes & Derricks									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,517,061	28	2,696,385			1,179,324
SUBTOTAL FOR F/T SALARIED				28	1,517,061	28	2,696,385		1,179,324
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136			
SUBTOTAL FOR ADD GRS PAY					1,136	1,136			
SUBTOTAL FOR BUDGET CODE 5130				28	1,518,197	28	2,697,521		1,179,324
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	424,306	4	404,398			19,908-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			4	424,306	4	404,398		19,908-	
03 UNSALARIED		031 UNSALARIED		979		979			
SUBTOTAL FOR UNSALARIED				979		979			
SUBTOTAL FOR BUDGET CODE 5140			4	425,285	4	405,377		19,908-	
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031 UNSALARIED		448		448			
SUBTOTAL FOR UNSALARIED				448		448			
SUBTOTAL FOR BUDGET CODE 5141				448		448			
TOTAL FOR OPERATIONS AND TECHNICAL			133	26,956,023	133	16,530,614		10,425,409-	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5110 DC Technology & Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,524				123,524-	
SUBTOTAL FOR F/T SALARIED				123,524				123,524-	
SUBTOTAL FOR BUDGET CODE 5110				123,524				123,524-	
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	5,739,569	60	6,656,342	3	916,773	
SUBTOTAL FOR F/T SALARIED			57	5,739,569	60	6,656,342	3	916,773	
03 UNSALARIED		031 UNSALARIED		8,192		8,192			
SUBTOTAL FOR UNSALARIED				8,192		8,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
SUBTOTAL FOR ADD GRS PAY				16,472		16,472			
SUBTOTAL FOR BUDGET CODE 5111			57	5,764,233	60	6,681,006	3	916,773	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,163,220	27	2,273,555			110,335
SUBTOTAL FOR F/T SALARIED			27	2,163,220	27	2,273,555			110,335
03 UNSALARIED		031 UNSALARIED		676		676			
SUBTOTAL FOR UNSALARIED				676		676			
SUBTOTAL FOR BUDGET CODE 5114			27	2,163,896	27	2,274,231			110,335
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	616,491	10	918,708			302,217
SUBTOTAL FOR F/T SALARIED			10	616,491	10	918,708			302,217
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
SUBTOTAL FOR UNSALARIED				4,033		4,033			
SUBTOTAL FOR BUDGET CODE 5115			10	620,524	10	922,741			302,217
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	721,087	13	974,533			253,446
SUBTOTAL FOR F/T SALARIED			13	721,087	13	974,533			253,446
SUBTOTAL FOR BUDGET CODE 5116			13	721,087	13	974,533			253,446
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,230,791	2	352,601			878,190-
SUBTOTAL FOR F/T SALARIED			2	1,230,791	2	352,601			878,190-
03 UNSALARIED		031 UNSALARIED		385		385			
SUBTOTAL FOR UNSALARIED				385		385			
SUBTOTAL FOR BUDGET CODE 5117			2	1,231,176	2	352,986			878,190-
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,072,417	16	1,106,402			33,985
SUBTOTAL FOR F/T SALARIED			16	1,072,417	16	1,106,402			33,985

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
SUBTOTAL FOR UNSALARIED					17,072				17,072
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 5118			16	1,089,603	16	1,123,588			33,985
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	654,652	2	142,142			512,510-
SUBTOTAL FOR F/T SALARIED				2	654,652	2	142,142		512,510-
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED					3,355				3,355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114				114
SUBTOTAL FOR BUDGET CODE 5401			2	658,121	2	145,611			512,510-
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	158,792			158,792
SUBTOTAL FOR F/T SALARIED				2		158,792			158,792
SUBTOTAL FOR BUDGET CODE 9999			2		2	158,792			158,792
TOTAL FOR POLICY AND ADMINISTRATION			129	12,372,164	132	12,633,488		3	261,324
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	658,466	26	1,942,411			1,283,945
SUBTOTAL FOR F/T SALARIED				26	658,466	26	1,942,411		1,283,945
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY					1,420				1,420
			2782						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5107			26	659,886	26	1,943,831	1,283,945
BUDGET CODE: 5119 Boilers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,341,298	28	2,270,623	70,675-
SUBTOTAL FOR F/T SALARIED			28	2,341,298	28	2,270,623	70,675-
03 UNSALARIED		031 UNSALARIED		35		35	
SUBTOTAL FOR UNSALARIED				35		35	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
SUBTOTAL FOR ADD GRS PAY				1,676		1,676	
SUBTOTAL FOR BUDGET CODE 5119			28	2,343,009	28	2,272,334	70,675-
BUDGET CODE: 5120 Boiler Support Staff							
03 UNSALARIED		031 UNSALARIED		144		144	
SUBTOTAL FOR UNSALARIED				144		144	
SUBTOTAL FOR BUDGET CODE 5120				144		144	
BUDGET CODE: 5125 Elevators							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,013,924	56	4,535,100	478,824-
SUBTOTAL FOR F/T SALARIED			56	5,013,924	56	4,535,100	478,824-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118	
SUBTOTAL FOR ADD GRS PAY				4,118		4,118	
SUBTOTAL FOR BUDGET CODE 5125			56	5,018,042	56	4,539,218	478,824-
BUDGET CODE: 5126 Central Elevator and Local Law Support							
03 UNSALARIED		031 UNSALARIED		5,764		5,764	
SUBTOTAL FOR UNSALARIED				5,764		5,764	
SUBTOTAL FOR BUDGET CODE 5126				5,764		5,764	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,118,903	9	1,008,199			110,704-
SUBTOTAL FOR F/T SALARIED			9	1,118,903	9	1,008,199			110,704-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5127			9	1,119,045	9	1,008,341			110,704-
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,184	6	488,718			86,534
SUBTOTAL FOR F/T SALARIED			6	402,184	6	488,718			86,534
SUBTOTAL FOR BUDGET CODE 5128			6	402,184	6	488,718			86,534
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,530,925	43	4,783,648			3,252,723
SUBTOTAL FOR F/T SALARIED			43	1,530,925	43	4,783,648			3,252,723
03 UNSALARIED		031 UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED				185		185			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5132			43	1,531,224	43	4,783,947			3,252,723
BUDGET CODE: 5136 Central Inspections Support-Local Law									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,489,359	23	1,416,217			73,142-
SUBTOTAL FOR F/T SALARIED			23	1,489,359	23	1,416,217			73,142-
SUBTOTAL FOR BUDGET CODE 5136			23	1,489,359	23	1,416,217			73,142-
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED				470		470			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5143					470				470
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,219,089					1,219,089-
SUBTOTAL FOR F/T SALARIED					1,219,089				1,219,089-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES					500		500		
SUBTOTAL FOR BUDGET CODE 5146					1,219,589		500		1,219,089-
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	941,038	6	638,288			302,750-
SUBTOTAL FOR F/T SALARIED				6	941,038	6	638,288		302,750-
SUBTOTAL FOR BUDGET CODE 5147				6	941,038	6	638,288		302,750-
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		630,381					630,381-
SUBTOTAL FOR F/T SALARIED					630,381				630,381-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES					800		800		
SUBTOTAL FOR BUDGET CODE 5154					631,181		800		630,381-
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		319,925					319,925-
SUBTOTAL FOR F/T SALARIED					319,925				319,925-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES					300		300		
SUBTOTAL FOR BUDGET CODE 5164					320,225		300		319,925-
BUDGET CODE: 5174 Brooklyn Electrical Inspection									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		577,669					577,669-
SUBTOTAL FOR F/T SALARIED					577,669				577,669-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES					800		800		
SUBTOTAL FOR BUDGET CODE 5174					578,469		800		577,669-
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		575,719					575,719-
SUBTOTAL FOR F/T SALARIED					575,719				575,719-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES					600		600		
SUBTOTAL FOR BUDGET CODE 5184					576,319		600		575,719-
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,960					249,960-
SUBTOTAL FOR F/T SALARIED					249,960				249,960-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
SUBTOTAL FOR FRINGE BENES					400		400		
SUBTOTAL FOR BUDGET CODE 5194					250,360		400		249,960-
TOTAL FOR CENTRAL INSPECTION			197	17,086,308	197	17,100,672			14,364
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,150,935	37	2,142,231			1,008,704-
SUBTOTAL FOR F/T SALARIED				37	3,150,935	37	2,142,231		1,008,704-
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
SUBTOTAL FOR UNSALARIED					24,498		24,498		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5150			37	3,175,433	37	2,166,729	1,008,704-
BUDGET CODE: 5151 Manhattan Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,189,038	42	3,590,677	1,401,639
SUBTOTAL FOR F/T SALARIED			42	2,189,038	42	3,590,677	1,401,639
SUBTOTAL FOR BUDGET CODE 5151			42	2,189,038	42	3,590,677	1,401,639
BUDGET CODE: 5152 Manhattan Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		923,314			923,314-
SUBTOTAL FOR F/T SALARIED				923,314			923,314-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272	
SUBTOTAL FOR ADD GRS PAY				2,272		2,272	
SUBTOTAL FOR BUDGET CODE 5152				925,586		2,272	923,314-
BUDGET CODE: 5153 Manhattan Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		430,621			430,621-
SUBTOTAL FOR F/T SALARIED				430,621			430,621-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994	
SUBTOTAL FOR ADD GRS PAY				994		994	
SUBTOTAL FOR BUDGET CODE 5153				431,615		994	430,621-
TOTAL FOR BROOKLYN BOROUGH OFFICE			79	6,721,672	79	5,760,672	961,000-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE							
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,652,227	71	5,239,723	587,496
SUBTOTAL FOR F/T SALARIED			71	4,652,227	71	5,239,723	587,496

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5129			71	4,652,227	71	5,239,723		587,496
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,089,312				2,089,312-
SUBTOTAL FOR F/T SALARIED				2,089,312				2,089,312-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
SUBTOTAL FOR ADD GRS PAY				796		796		
SUBTOTAL FOR BUDGET CODE 5134				2,090,108		796		2,089,312-
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,542,378	15	912,451		629,927-
SUBTOTAL FOR F/T SALARIED			15	1,542,378	15	912,451		629,927-
03 UNSALARIED		031 UNSALARIED		3,510		3,510		
SUBTOTAL FOR UNSALARIED				3,510		3,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5160			15	1,546,144	15	916,217		629,927-
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	589,263	19	1,563,791		974,528
SUBTOTAL FOR F/T SALARIED			19	589,263	19	1,563,791		974,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5161			19	589,405	19	1,563,933		974,528
BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		440,804				440,804-
SUBTOTAL FOR F/T SALARIED				440,804				440,804-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,278		1,278	
SUBTOTAL FOR BUDGET CODE 5162				442,082		1,278	440,804-
BUDGET CODE: 5163 Bronx Plumbing Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS		247,530			247,530-
SUBTOTAL FOR F/T SALARIED				247,530			247,530-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		284		284	
SUBTOTAL FOR ADD GRS PAY				284		284	
SUBTOTAL FOR BUDGET CODE 5163				247,814		284	247,530-
TOTAL FOR QUEENS BOROUGH OFFICE			105	9,567,780	105	7,722,231	1,845,549-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE							
BUDGET CODE: 5170 Brooklyn Borough Support Staff							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	2,569,506	23	1,317,576	1,251,930-
SUBTOTAL FOR F/T SALARIED			23	2,569,506	23	1,317,576	1,251,930-
03 UNSALARIED	031	UNSALARIED		5,901		5,901	
SUBTOTAL FOR UNSALARIED				5,901		5,901	
SUBTOTAL FOR BUDGET CODE 5170			23	2,575,407	23	1,323,477	1,251,930-
BUDGET CODE: 5171 Brooklyn Plan Examination							
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	1,903,782	41	3,461,232	1,557,450
SUBTOTAL FOR F/T SALARIED			41	1,903,782	41	3,461,232	1,557,450
SUBTOTAL FOR BUDGET CODE 5171			41	1,903,782	41	3,461,232	1,557,450
BUDGET CODE: 5172 Brooklyn Construction Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,253,759			1,253,759-
SUBTOTAL FOR F/T SALARIED				1,253,759			1,253,759-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			
SUBTOTAL FOR ADD GRS PAY					3,692		3,692		
SUBTOTAL FOR BUDGET CODE 5172					1,257,451		3,692		1,253,759-
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		302,844					302,844-
SUBTOTAL FOR F/T SALARIED					302,844				302,844-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY					426		426		
SUBTOTAL FOR BUDGET CODE 5173					303,270		426		302,844-
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			64	6,039,910	64	4,788,827			1,251,083-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	663,138	15	1,122,598			459,460
SUBTOTAL FOR F/T SALARIED				15	663,138	15	1,122,598		459,460
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994		
SUBTOTAL FOR BUDGET CODE 5145				15	664,132	15	1,123,592		459,460
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		118,969					118,969-
SUBTOTAL FOR F/T SALARIED					118,969				118,969-
SUBTOTAL FOR BUDGET CODE 5149					118,969				118,969-
BUDGET CODE: 5180 Queens Borough Support Staff									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,894,050	23	1,331,912			1,562,138-
SUBTOTAL FOR F/T SALARIED			23	2,894,050	23	1,331,912			1,562,138-
03 UNSALARIED		031 UNSALARIED		12,222		12,222			
SUBTOTAL FOR UNSALARIED				12,222		12,222			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
SUBTOTAL FOR ADD GRS PAY				342		342			
SUBTOTAL FOR BUDGET CODE 5180			23	2,906,614	23	1,344,476			1,562,138-
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,794,250	37	3,229,694			1,435,444
SUBTOTAL FOR F/T SALARIED			37	1,794,250	37	3,229,694			1,435,444
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5181			37	1,794,392	37	3,229,836			1,435,444
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,461,467					1,461,467-
SUBTOTAL FOR F/T SALARIED				1,461,467					1,461,467-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY				3,408		3,408			
SUBTOTAL FOR BUDGET CODE 5182				1,464,875		3,408			1,461,467-
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		281,376					281,376-
SUBTOTAL FOR F/T SALARIED				281,376					281,376-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5183				282,370		994			281,376-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS BOROUGH OFFICE			75	7,231,352	75	5,702,306	1,529,046-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE							
BUDGET CODE: 5190 Staten Island Borough Support Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	407,725	9	561,931	154,206
SUBTOTAL FOR F/T SALARIED			9	407,725	9	561,931	154,206
03 UNSALARIED		031 UNSALARIED		4,427		4,427	
SUBTOTAL FOR UNSALARIED				4,427		4,427	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5190			9	412,266	9	566,472	154,206
BUDGET CODE: 5191 Staten Island Plan Examination							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	378,815	8	739,496	360,681
SUBTOTAL FOR F/T SALARIED			8	378,815	8	739,496	360,681
SUBTOTAL FOR BUDGET CODE 5191			8	378,815	8	739,496	360,681
BUDGET CODE: 5192 Staten Island Construction Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		416,455			416,455-
SUBTOTAL FOR F/T SALARIED				416,455			416,455-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852	
SUBTOTAL FOR ADD GRS PAY				852		852	
SUBTOTAL FOR BUDGET CODE 5192				417,307		852	416,455-
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,932			248,932-
SUBTOTAL FOR F/T SALARIED				248,932			248,932-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5193		249,358		426		248,932-
		TOTAL FOR RICHMOND BOROUGH OFFICE	17	1,457,746	17	1,307,246		150,500-
		TOTAL FOR PERSONAL SERVICES	1,877	158,861,860	1,867	161,178,693	10-	2,316,833

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,877	158,861,860	1,867	161,178,693	2,316,833
FINANCIAL PLAN SAVINGS		1,967,767-	86-	6,280,000-	4,312,233-
APPROPRIATION	1,877	156,894,093	1,781	154,898,693	1,995,400-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		155,890,093		154,898,693	991,400-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,004,000			1,004,000-
TOTAL		156,894,093		154,898,693	1,995,400-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,000-103,404	47	78,981	3,712,110
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,183-122,570	12	82,974	995,684
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,054-125,660	30	107,804	3,234,130
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	88,555-102,239	5	95,280	476,402
10004	ADMINISTRATIVE ARCHITECT	103,000-219,349	21	144,725	3,039,230
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	15	109,738	1,646,064
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-143,399	4	134,905	539,619
10053	ADMINISTRATIVE CITY PLANNER	131,057-131,057	1	131,057	131,057
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,460-108,975	3	96,612	289,837
10015	ADMINISTRATIVE ENGINEER	113,300-185,886	25	146,291	3,657,283
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,072-127,732	18	114,052	2,052,937
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	120,000-172,721	10	144,100	1,441,002
10020	ADMINISTRATIVE INVESTIGATOR	128,909-151,996	2	140,453	280,905
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	92,700- 92,700	1	92,700	92,700
10025	ADMINISTRATIVE MANAGER	116,309-190,623	4	140,851	563,402
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,026- 82,000	2	79,513	159,026
83008	ADMINISTRATIVE PROJECT MANAGER	130,762-149,373	3	139,481	418,443
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	77,345- 77,345	1	77,345	77,345
10026	ADMINISTRATIVE STAFF ANALYST	126,760-219,349	8	179,807	1,438,459
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,500-139,459	16	110,442	1,767,078
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,562-129,798	3	116,310	348,930
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,630- 97,850	20	80,761	1,615,227
30087	AGENCY ATTORNEY	72,712-117,541	46	82,234	3,782,759
30086	AGENCY ATTORNEY INTERNE	62,397- 63,874	13	63,461	824,994
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	12	96,319	1,155,831
21210	ASSISTANT ARCHITECT	71,921- 88,094	14	82,052	1,148,722
20210	ASSISTANT CIVIL ENGINEER	66,950- 85,646	14	71,428	999,987
95507	ASSISTANT COMMISSIONER (BUILDINGS)	160,000-185,886	6	178,045	1,068,270
20310	ASSISTANT ELECTRICAL ENGINEER	69,826- 85,484	3	79,367	238,101
20410	ASSISTANT MECHANICAL ENGINEER	66,950- 85,643	7	72,093	504,651
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 94,856	160	72,233	11,557,288
31640	ASSOCIATE INSPECTOR (BOILERS)	75,452- 86,080	3	80,669	242,006
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,356- 83,300	12	75,099	901,193
31644	ASSOCIATE INSPECTOR (ELEVATORS)	74,392- 85,929	2	80,161	160,321
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	83,527- 83,648	2	83,588	167,175
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	74,234- 77,625	3	75,847	227,541
31649	ASSOCIATE INSPECTOR (PLUMBING)	74,061- 74,342	5	74,242	371,212
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,406	4	67,553	270,213

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 97,850	2	95,275	190,550
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	4	92,227	368,906
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	73,007- 73,007	1	73,007	73,007
12627	ASSOCIATE STAFF ANALYST	75,591- 94,546	16	79,669	1,274,711
94531	BOROUGH COMMISSIONER (BUILDINGS)	183,340-184,602	2	183,971	367,942
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,052-102,052	1	102,052	102,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,550-123,600	2	105,575	211,150
94527	CHIEF OF STAFF (BUILDINGS)	154,500-154,500	1	154,500	154,500
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	157,976-157,976	1	157,976	157,976
22122	CITY PLANNER	99,891- 99,891	1	99,891	99,891
21744	CITY RESEARCH SCIENTIST	64,140- 97,850	2	80,995	161,990
20215	CIVIL ENGINEER	80,568-119,009	20	101,285	2,025,708
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	199	44,540	8,863,399
94355	COMMISSIONER OF BUILDINGS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,388- 41,640	5	41,438	207,192
56057	COMMUNITY ASSOCIATE	44,083- 63,794	19	47,826	908,698
56058	COMMUNITY COORDINATOR	54,100- 92,689	40	69,753	2,790,106
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,776-102,776	1	102,776	102,776
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	3	90,230	270,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 83,709	5	70,224	351,118
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13615	COMPUTER SERVICE TECHNICIAN	64,595- 64,595	1	64,595	64,595
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	13	108,658	1,412,548
10050	COMPUTER SYSTEMS MANAGER	92,508-193,632	19	127,892	2,429,954
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	79,104-100,812	5	89,401	447,004
95505	DEPUTY COMMISSIONER (BUILDINGS)	219,349-219,349	1	219,349	219,349
20315	ELECTRICAL ENGINEER	105,318-115,849	2	110,584	221,167
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	113,664-207,206	17	142,720	2,426,238
13347	EXECUTIVE ASSISTANT (BUILDINGS)	60,770-101,617	2	81,194	162,387
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	165,934-165,934	1	165,934	165,934
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-125,000	1	125,000	125,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	232,510-232,510	1	232,510	232,510
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	3	64,447	193,341
31623	INSPECTOR (ELECTRICAL)	61,800- 71,138	43	65,137	2,800,882
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,881	15	65,759	986,389
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	69,759- 78,626	5	76,375	381,876

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31620	INSPECTOR BOILERS	90,854- 90,854	1	90,854	90,854
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	355	68,762	24,410,353
31624	INSPECTOR ELEVATORS	61,800- 95,679	37	71,206	2,634,608
31627	INSPECTOR HOISTS AND RIGGING	74,263- 77,453	7	76,325	534,272
31629	INSPECTOR PLUMBING	61,800- 86,212	63	68,154	4,293,703
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	16	56,613	905,803
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 48,650	18	46,721	840,976
20415	MECHANICAL ENGINEER	90,730-109,086	7	98,490	689,428
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	73,945- 75,239	2	74,592	149,184
22410	PLAN EXAMINER (BLDGS)	75,000-101,083	26	88,516	2,301,411
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,673- 83,637	63	63,517	4,001,560
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	84,964-103,657	3	94,252	282,757
12158	PROCUREMENT ANALYST	55,796- 75,154	5	67,984	339,921
60215	PUBLIC RECORDS AIDE	43,837- 43,837	1	43,837	43,837
10252	SECRETARY	37,777- 63,607	14	47,793	669,108
12867	SECRETARY TO DEPARTMENT	122,570-122,570	1	122,570	122,570
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	103,474-103,474	1	103,474	103,474
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,086- 89,086	1	89,086	89,086
80184	SPACE ANALYST	77,688- 77,688	1	77,688	77,688
12626	STAFF ANALYST	50,078- 69,550	9	62,298	560,685
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	94,706-159,264	6	118,297	709,780
TOTAL FOR OBJECT 001			1,661		128,125,079
POSITION SCHEDULE FOR U/A 001			1,661		128,125,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			120		9,256,478
TOTAL FOR U/A 001			1,781		137,381,557

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5004 Executive Communications							
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		130,613			130,613-
		417 ADVERTISING		64,388			64,388-
		SUBTOTAL FOR OTHR SER&CHR		195,001			195,001-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	950,000	1	950,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	950,000	1	950,000	
		SUBTOTAL FOR BUDGET CODE 5004	1	1,145,001	1	950,000	195,001-
BUDGET CODE: 5007 Loft Board							
60	CNTRCTL SVCS	686 PROF SERV OTHER		178,000			178,000-
		SUBTOTAL FOR CNTRCTL SVCS		178,000			178,000-
		SUBTOTAL FOR BUDGET CODE 5007		178,000			178,000-
BUDGET CODE: 5030 Risk Management Unit							
60	CNTRCTL SVCS	686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 5030		150,000			150,000-
BUDGET CODE: 5135 Human Resources							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		30,000		20,000	10,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000		20,000	10,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		6,000			6,000-
		417 ADVERTISING		30,000		30,000	
		SUBTOTAL FOR OTHR SER&CHR		36,000		30,000	6,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		25,000			25,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5135				106,000		50,000	56,000-
BUDGET CODE: 5515 DHS Inspection Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,500			31,500-
SUBTOTAL FOR SUPPLYS&MATL				31,500			31,500-
SUBTOTAL FOR BUDGET CODE 5515				31,500			31,500-
BUDGET CODE: 5603 Sustainability Enforcement							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		429,255		428,189	1,066-
SUBTOTAL FOR OTHR SER&CHR				429,255		428,189	1,066-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				171,811	171,811
SUBTOTAL FOR CNTRCTL SVCS						171,811	171,811
SUBTOTAL FOR BUDGET CODE 5603				429,255		600,000	170,745
BUDGET CODE: 6111 DOB NOW Project							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		689,475			689,475-
SUBTOTAL FOR SUPPLYS&MATL				689,475			689,475-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		803,658			803,658-
		671 TRAINING PRGM CITY EMPLOYEES		16,000			16,000-
		684 PROF SERV COMPUTER SERVICES	10	15,356,567	10	9,832,462	5,524,105-
		686 PROF SERV OTHER		1,100,000			1,100,000-
SUBTOTAL FOR CNTRCTL SVCS			10	17,276,225	10	9,832,462	7,443,763-
SUBTOTAL FOR BUDGET CODE 6111			10	17,965,700	10	9,832,462	8,133,238-
TOTAL FOR			11	20,005,456	11	11,432,462	8,572,994-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL							
BUDGET CODE: 5100 DC-Technical Affairs							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,000		85,000	18,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
			100 SUPPLIES + MATERIALS - GENERAL		1,549,357		398,354	1,151,003-
			101 PRINTING SUPPLIES		278,209		100,000	178,209-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
			110 FOOD & FORAGE SUPPLIES		54,441		60,000	5,559
			117 POSTAGE		2,200		80,000	77,800
			199 DATA PROCESSING SUPPLIES		6,360		35,000	28,640
			SUBTOTAL FOR SUPPLYS&MATL		1,957,567		760,354	1,197,213-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,001		224,001	210,000
		302	TELECOMMUNICATIONS EQUIPMENT				12,000	12,000
		305	MOTOR VEHICLES				246,729	246,729
		314	OFFICE FURITURE		11,600			11,600-
		315	OFFICE EQUIPMENT		17,471		10,000	7,471-
		319	SECURITY EQUIPMENT		21,101		2,000	19,101-
		337	BOOKS-OTHER		423,848		245,000	178,848-
			SUBTOTAL FOR PROPTY&EQUIP		488,021		739,730	251,709
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,501,376		1,414,543	86,833-
	025001	40X	CONTRACTUAL SERVICES-GENERAL					
	032001	40X	CONTRACTUAL SERVICES-GENERAL		563,717		563,717	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		133,762			133,762-
	056001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		19,702			19,702-
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		88,989		12,400	76,589-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		403	OFFICE SERVICES		5,822		20,000	14,178
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		752,174		752,174	
		412	RENTALS OF MISC.EQUIP		417,943		450,000	32,057
		414	RENTALS - LAND BLDGS & STRUCTS		2,177,106		2,208,227	31,121
	856001	42C	HEAT LIGHT & POWER		947,976		986,164	38,188
		451	NON OVERNIGHT TRVL EXP-GENERAL		172,000		120,000	52,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		48,082		12,082	36,000-
			SUBTOTAL FOR OTHR SER&CHR		6,828,649		6,539,307	289,342-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	838,789	2	655,782	183,007-
		612	OFFICE EQUIPMENT MAINTENANCE	1	18,929	1	22,000	3,071
		613	DATA PROCESSING EQUIPMENT		37,590			37,590-
		619	SECURITY SERVICES	1	654,939	1	600,000	54,939-

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		622 TEMPORARY SERVICES	1	2,639,371	1	2,800,000	160,629
		686 PROF SERV OTHER	2	1,061,719	2	610,189	451,530-
		SUBTOTAL FOR CNTRCTL SVCS	7	5,251,337	7	4,687,971	563,366-
		SUBTOTAL FOR BUDGET CODE 5100	7	14,525,574	7	12,727,362	1,798,212-
		TOTAL FOR OPERATIONS AND TECHNICAL	7	14,525,574	7	12,727,362	1,798,212-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5111 Information Technology (IT)							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		49,542		5,000	44,542-
		199 DATA PROCESSING SUPPLIES		541,539		1,037,730	496,191
		SUBTOTAL FOR SUPPLYS&MATL		591,081		1,042,730	451,649
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		325		55,000	54,675
		332 PURCH DATA PROCESSING EQUIPT		565,725		259,326	306,399-
		337 BOOKS-OTHER				11,000	11,000
		SUBTOTAL FOR PROPTY&EQUIP		566,050		325,326	240,724-
40	OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		69,432		69,432	
		866001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 42G DATA PROCESSING SERVICES		292,835		293,210	375
		SUBTOTAL FOR OTHR SER&CHR		362,267		362,642	375
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	1,319,932	1	351,387	968,545-
		671 TRAINING PRGM CITY EMPLOYEES		213		56,150	55,937
		684 PROF SERV COMPUTER SERVICES		45,218			45,218-
		686 PROF SERV OTHER		14,431		5,000	9,431-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,379,794	1	412,537	967,257-
		SUBTOTAL FOR BUDGET CODE 5111	1	2,899,192	1	2,143,235	755,957-
BUDGET CODE: 5115 Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		32,000		5,000	27,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,000		5,000	27,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	337 BOOKS-OTHER			20,000			20,000		
	SUBTOTAL FOR PROPTY&EQUIP				20,000			20,000		
40	OTHR SER&CHR	403 OFFICE SERVICES			10,000			10,000		
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1		448,010	1		676,000		227,990
		686 PROF SERV OTHER			7,000					7,000-
	SUBTOTAL FOR CNTRCTL SVCS		1		455,010	1		676,000		220,990
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES			155,420					155,420-
		856001 79D TRAINING CITY EMPLOYEES			38,570					38,570-
	SUBTOTAL FOR FXD MIS CHGS				193,990					193,990-
	SUBTOTAL FOR BUDGET CODE 5115			1	711,000	1		711,000		
BUDGET CODE: 5116 Telecommunications & Facilities										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			1,228					1,228-
		856001 10F MOTOR VEHICLE FUEL			229,000			229,000		
		100 SUPPLIES + MATERIALS - GENERAL			199,250					199,250-
	SUBTOTAL FOR SUPPLYS&MATL				429,478			229,000		200,478-
30	PROPTY&EQUIP	314 OFFICE FURITURE			463,280			45,280		418,000-
	SUBTOTAL FOR PROPTY&EQUIP				463,280			45,280		418,000-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			400,000			400,000		
		856001 40X CONTRACTUAL SERVICES-GENERAL			750					750-
		412 RENTALS OF MISC.EQUIP			135,000					135,000-
	SUBTOTAL FOR OTHR SER&CHR				535,750			400,000		135,750-
60	CNTRCTL SVCS	686 PROF SERV OTHER			1,682,792					1,682,792-
	SUBTOTAL FOR CNTRCTL SVCS				1,682,792					1,682,792-
	SUBTOTAL FOR BUDGET CODE 5116				3,111,300			674,280		2,437,020-
BUDGET CODE: 5118 Licensing Unit										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			57,305					57,305-
		101 PRINTING SUPPLIES			10,000					10,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				67,305			67,305-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	179,928	1	179,928	
		686 PROF SERV OTHER	1	598,229	1	492,072	106,157-
SUBTOTAL FOR CNTRCTL SVCS			2	778,157	2	672,000	106,157-
SUBTOTAL FOR BUDGET CODE 5118			2	845,462	2	672,000	173,462-
BUDGET CODE: 5401 Microfilm & Records Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,922		42,000	14,078
SUBTOTAL FOR SUPPLYS&MATL				27,922		42,000	14,078
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000	100,000
SUBTOTAL FOR PROPTY&EQUIP						100,000	100,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		26,000			26,000-
		686 PROF SERV OTHER	2	401,860	2	280,000	121,860-
SUBTOTAL FOR CNTRCTL SVCS			2	427,860	2	280,000	147,860-
SUBTOTAL FOR BUDGET CODE 5401			2	455,782	2	422,000	33,782-
TOTAL FOR POLICY AND ADMINISTRATION			6	8,022,736	6	4,622,515	3,400,221-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION							
BUDGET CODE: 5125 Elevators							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,542,758	3	5,337,000	794,242
SUBTOTAL FOR CNTRCTL SVCS			3	4,542,758	3	5,337,000	794,242
SUBTOTAL FOR BUDGET CODE 5125			3	4,542,758	3	5,337,000	794,242
BUDGET CODE: 5132 Model Code Program Unit							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,566,000	1		3,566,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,207,987			1- 2,207,987-
SUBTOTAL FOR CNTRCTL SVCS			2	5,773,987	1		1- 5,773,987-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5132			2	5,773,987	1		1-	5,773,987-
TOTAL FOR CENTRAL INSPECTION			5	10,316,745	4	5,337,000	1-	4,979,745-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		80,000		50,000		30,000-
SUBTOTAL FOR SUPPLYS&MATL				80,000		50,000		30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	150,000	1	90,000		60,000-
		686 PROF SERV OTHER		30,000		26,000		4,000-
SUBTOTAL FOR CNTRCTL SVCS			1	180,000	1	116,000		64,000-
SUBTOTAL FOR BUDGET CODE 5129			1	260,000	1	166,000		94,000-
TOTAL FOR QUEENS BOROUGH OFFICE			1	260,000	1	166,000		94,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			30	53,130,511	29	34,285,339	1-	18,845,172-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,821,799	53,130,511	5,233,829	34,285,339	18,845,172-
FINANCIAL PLAN SAVINGS		569,869		569,869	
APPROPRIATION		53,700,380		34,855,208	18,845,172-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,668,880		34,855,208	18,813,672-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		31,500			31,500-
TOTAL		53,700,380		34,855,208	18,845,172-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,877	158,861,860	1,867	161,178,693	2,316,833
FINANCIAL PLAN SAVINGS		1,967,767-	86-	6,280,000-	4,312,233-
APPROPRIATION	1,877	156,894,093	1,781	154,898,693	1,995,400-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	155,890,093	154,898,693	991,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	1,004,000		1,004,000-
TOTAL	156,894,093	154,898,693	1,995,400-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,821,799	53,130,511	5,233,829	34,285,339	18,845,172-
FINANCIAL PLAN SAVINGS		569,869		569,869	
APPROPRIATION		53,700,380		34,855,208	18,845,172-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		53,668,880		34,855,208	18,813,672-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		31,500			31,500-
TOTAL		53,700,380		34,855,208	18,845,172-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,877	158,861,860	1,867	161,178,693	2,316,833
FINANCIAL PLAN SAVINGS		1,967,767-	86-	6,280,000-	4,312,233-
APPROPRIATION	1,877	156,894,093	1,781	154,898,693	1,995,400-
OTPS					
TOTALS FOR OPERATING BUDGET		53,130,511		34,285,339	18,845,172-
FINANCIAL PLAN SAVINGS		569,869		569,869	
APPROPRIATION		53,700,380		34,855,208	18,845,172-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,877	211,992,371	1,867	195,464,032	16,528,339-
FINANCIAL PLAN SAVINGS		1,397,898-	86-	5,710,131-	4,312,233-
APPROPRIATION	1,877	210,594,473	1,781	189,753,901	20,840,572-
FUNDING					
CITY		209,558,973		189,753,901	19,805,072-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,035,500			1,035,500-
TOTAL FUNDING		210,594,473		189,753,901	20,840,572-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & FDC Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,872,469	34	3,158,882	286,413
SUBTOTAL FOR F/T SALARIED			34	2,872,469	34	3,158,882	286,413
03 UNSALARIED		031 UNSALARIED		39,225		28,440	10,785-
SUBTOTAL FOR UNSALARIED				39,225		28,440	10,785-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		047 OVERTIME		378		378	
SUBTOTAL FOR ADD GRS PAY				30,378		378	30,000-
SUBTOTAL FOR BUDGET CODE 1000			34	2,942,072	34	3,187,700	245,628
TOTAL FOR OFFICE OF THE COMMISSIONER			34	2,942,072	34	3,187,700	245,628
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,667			1- 134,667-
SUBTOTAL FOR F/T SALARIED			1	134,667			1- 134,667-
04 ADD GRS PAY		047 OVERTIME		10,980			10,980-
SUBTOTAL FOR ADD GRS PAY				10,980			10,980-
SUBTOTAL FOR BUDGET CODE Z010			1	145,647			1- 145,647-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	14,510,826	237	16,088,356	1,577,530
SUBTOTAL FOR F/T SALARIED			237	14,510,826	237	16,088,356	1,577,530
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104	
SUBTOTAL FOR OTH SALARIED				7,104		7,104	
03 UNSALARIED		031 UNSALARIED		699,060		713,590	14,530
SUBTOTAL FOR UNSALARIED				699,060		713,590	14,530

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		717,425		683,802	33,623-
		061 SUPPER MONEY		1,610			1,610-
		SUBTOTAL FOR ADD GRS PAY		719,035		683,802	35,233-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254	
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		214,574			214,574-
		SUBTOTAL FOR FRINGE BENES		214,574			214,574-
		SUBTOTAL FOR BUDGET CODE 1010	237	16,282,853	237	17,625,106	1,342,253
BUDGET CODE: 1013 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,282,275	49	4,398,927	116,652
		SUBTOTAL FOR F/T SALARIED	49	4,282,275	49	4,398,927	116,652
03 UNSALARIED		031 UNSALARIED		62,056		107,905	45,849
		SUBTOTAL FOR UNSALARIED		62,056		107,905	45,849
04 ADD GRS PAY		047 OVERTIME		5,023		15,646	10,623
		SUBTOTAL FOR ADD GRS PAY		5,023		15,646	10,623
		SUBTOTAL FOR BUDGET CODE 1013	49	4,349,354	49	4,522,478	173,124
BUDGET CODE: 1014 ACCO and Procurement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,876,234	35	2,909,902	33,668
		SUBTOTAL FOR F/T SALARIED	35	2,876,234	35	2,909,902	33,668
03 UNSALARIED		031 UNSALARIED		28,492		28,492	
		SUBTOTAL FOR UNSALARIED		28,492		28,492	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000			20,000-
		047 OVERTIME		55,996		31,996	24,000-
		061 SUPPER MONEY		600			600-
		SUBTOTAL FOR ADD GRS PAY		76,596		31,996	44,600-
		SUBTOTAL FOR BUDGET CODE 1014	35	2,981,322	35	2,970,390	10,932-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1015 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,621,761	94	6,039,970	1	418,209
		095 PAYROLL REFUND		18,000				18,000-
		SUBTOTAL FOR F/T SALARIED	93	5,639,761	94	6,039,970	1	400,209
03 UNSALARIED		031 UNSALARIED		520,978		560,304		39,326
		SUBTOTAL FOR UNSALARIED		520,978		560,304		39,326
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,000				100,000-
		047 OVERTIME		178,427		178,427		
		061 SUPPER MONEY		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		280,427		178,427		102,000-
		SUBTOTAL FOR BUDGET CODE 1015	93	6,441,166	94	6,778,701	1	337,535
BUDGET CODE: 1040 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,108,622	56	4,388,106		279,484
		SUBTOTAL FOR F/T SALARIED	56	4,108,622	56	4,388,106		279,484
03 UNSALARIED		031 UNSALARIED		510,796		513,602		2,806
		SUBTOTAL FOR UNSALARIED		510,796		513,602		2,806
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,800				36,800-
		047 OVERTIME		49,345		49,104		241-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		87,145		49,104		38,041-
		SUBTOTAL FOR BUDGET CODE 1040	56	4,706,563	56	4,950,812		244,249
BUDGET CODE: 1050 Informatics and Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	12,570,466	143	13,827,454		1,256,988
		SUBTOTAL FOR F/T SALARIED	143	12,570,466	143	13,827,454		1,256,988
03 UNSALARIED		031 UNSALARIED		623,027		752,844		129,817
		SUBTOTAL FOR UNSALARIED		623,027		752,844		129,817
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,880				149,880-
		043 SHIFT DIFFERENTIAL		260				260-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		16,110			16,110-
		047 OVERTIME		107,391		107,391	
		061 SUPPER MONEY		225			225-
		SUBTOTAL FOR ADD GRS PAY		273,866		107,391	166,475-
		SUBTOTAL FOR BUDGET CODE 1050	143	13,467,359	143	14,687,689	1,220,330
BUDGET CODE: 1060 Neighborhood Health Hubs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,113		7,078	263,035-
		SUBTOTAL FOR F/T SALARIED		270,113		7,078	263,035-
		SUBTOTAL FOR BUDGET CODE 1060		270,113		7,078	263,035-
TOTAL FOR ADMINISTRATION			614	48,644,377	614	51,542,254	2,897,877
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000	
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000	
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000	
BUDGET CODE: 2499 Agency Indirect Costs - EPDST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263	
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263	
03 UNSALARIED		031 UNSALARIED		30,872		30,872	
		SUBTOTAL FOR UNSALARIED		30,872		30,872	
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135	
TOTAL FOR OPERATIONS SUPPORT			4	258,135	4	258,135	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,774,978	29	2,803,939	28,961
SUBTOTAL FOR F/T SALARIED			29	2,774,978	29	2,803,939	28,961
03 UNSALARIED		031 UNSALARIED		23,680		23,680	
SUBTOTAL FOR UNSALARIED				23,680		23,680	
04 ADD GRS PAY		047 OVERTIME		1,324		1,324	
SUBTOTAL FOR ADD GRS PAY				1,324		1,324	
SUBTOTAL FOR BUDGET CODE 1030			29	2,799,982	29	2,828,943	28,961
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	7,318,171	128	319,933	6,998,238-
SUBTOTAL FOR F/T SALARIED			128	7,318,171	128	319,933	6,998,238-
03 UNSALARIED		031 UNSALARIED		198,200			198,200-
SUBTOTAL FOR UNSALARIED				198,200			198,200-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,207			20,207-
		042 LONGEVITY DIFFERENTIAL		151,667		1,667	150,000-
		043 SHIFT DIFFERENTIAL		6,200			6,200-
		047 OVERTIME		143,000			143,000-
		061 SUPPER MONEY		2,300			2,300-
SUBTOTAL FOR ADD GRS PAY				323,374		1,667	321,707-
SUBTOTAL FOR BUDGET CODE 1099			128	7,839,745	128	321,600	7,518,145-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,654		4,034	59,620-
SUBTOTAL FOR F/T SALARIED			1	63,654		4,034	59,620-
SUBTOTAL FOR BUDGET CODE 1915			1	63,654		4,034	59,620-
TOTAL FOR LEGAL			158	10,703,381	157	3,154,577	7,548,804-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEALTH ADMINISTRATION - PS		810	62,547,965	809	58,142,666	1- 4,405,299-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810	62,547,965	809	58,142,666	4,405,299-
FINANCIAL PLAN SAVINGS		11,857	1-	644,198	632,341
APPROPRIATION	810	62,559,822	808	58,786,864	3,772,958-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,554,890		44,616,766	4,061,876
OTHER CATEGORICAL		264,567			264,567-
CAPITAL FUNDS - I.F.A.					
STATE		13,826,556		13,818,377	8,179-
FEDERAL - C.D.					
FEDERAL - OTHER		7,708,162		351,721	7,356,441-
INTRA-CITY SALES		205,647			205,647-
TOTAL		62,559,822		58,786,864	3,772,958-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,580- 44,612	2	44,596	89,192
12652	*SR MANAGEMENT CONSULTANT (HMH)	124,911-124,911	1	124,911	124,911
40510	ACCOUNTANT	53,712- 89,610	29	69,886	2,026,707
1002C	ADM MANAGER-NON-MGRL	65,750-135,456	21	84,277	1,769,817
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,500-105,000	2	83,750	167,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,040-168,222	7	139,499	976,491
10001	ADMINISTRATIVE ACCOUNTANT	154,372-176,884	2	165,628	331,256
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,000- 73,000	1	73,000	73,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	87,550-139,050	2	113,300	226,600
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	159,887-159,887	1	159,887	159,887
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	123,600-123,600	1	123,600	123,600
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-144,812	4	118,560	474,239
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,368-145,709	3	133,627	400,880
10025	ADMINISTRATIVE MANAGER	112,481-172,372	3	134,726	404,177
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	136,725-136,725	1	136,725	136,725
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-113,743	2	103,137	206,273
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,816-109,946	6	95,102	570,609
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	87,550- 87,550	1	87,550	87,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,040-221,470	7	121,346	849,425
10037	ADMINISTRATIVE SPACE ANALYST	147,002-147,002	1	147,002	147,002
10026	ADMINISTRATIVE STAFF ANALYST	154,905-183,534	5	165,657	828,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000-133,751	14	108,071	1,512,993
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,257-153,147	2	150,202	300,404
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,000- 96,630	9	83,498	751,481
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-112,686	6	93,644	561,864
30087	AGENCY ATTORNEY	70,353-125,516	15	95,427	1,431,407
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
21215	ARCHITECT	88,228-102,275	3	96,461	289,383
21210	ASSISTANT ARCHITECT	57,078- 77,250	4	70,055	280,220
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,750- 72,100	3	65,721	197,163
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414- 89,520	2	88,467	176,934
22427	ASSOCIATE PROJECT MANAGER	109,547-109,547	1	109,547	109,547
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,057-106,677	2	95,367	190,734
12627	ASSOCIATE STAFF ANALYST	75,591- 93,503	7	81,584	571,085
92105	BOOKBINDER	40,802- 45,109	4	41,879	167,515
40526	BOOKKEEPER	56,960- 65,799	3	60,973	182,920
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,997-109,997	1	109,997	109,997

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,400	4	108,915	435,661
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-110,265	6	96,947	581,684
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,720	39	43,474	1,695,484
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	64,140-131,269	22	91,831	2,020,290
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,602- 62,844	16	49,981	799,700
94357	COMMISSIONER OF HEALTH	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,080- 42,233	4	40,924	163,695
56057	COMMUNITY ASSOCIATE	44,672- 62,543	8	54,181	433,445
56058	COMMUNITY COORDINATOR	54,101- 83,837	27	70,769	1,910,753
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	44,404- 63,792	2	54,098	108,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,227-112,111	5	77,180	385,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 92,840	7	81,095	567,663
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 94,000	12	63,162	757,943
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	40,991- 65,973	8	49,823	398,582
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-129,170	23	106,600	2,451,793
10050	COMPUTER SYSTEMS MANAGER	63,855-221,470	53	118,813	6,297,067
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	75,096- 84,450	2	79,773	159,546
34202	CONSTRUCTION PROJECT MANAGER	106,009-106,009	1	106,009	106,009
40561	CONTRACT SPECIALIST	51,500- 70,000	13	58,299	757,892
80609	CUSTODIAN	33,292- 50,279	11	42,742	470,160
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,564- 77,250	8	63,279	506,234
13633	CYBER SECURITY ANALYST	76,500- 76,500	1	76,500	76,500
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	122,906-122,906	1	122,906	122,906
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	146,634-146,634	1	146,634	146,634
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	107,104-107,104	1	107,104	107,104
40910	ECONOMIST	55,000- 68,234	7	59,783	418,484
91717	ELECTRICIAN	106,953-106,953	3	106,953	320,858
20100	ENGINEERING WORK STUDY TRAINEE	43,997- 43,997	1	43,997	43,997
95005	EXECUTIVE AGENCY COUNSEL	99,581-182,114	5	142,749	713,743
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	152,000-221,470	2	186,735	373,470
91415	GRAPHIC ARTIST	67,665- 67,665	1	67,665	67,665
10069	HEALTH SERVICES MANAGER	124,220-221,470	4	163,344	653,376
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	71,575-109,977	13	91,917	1,194,922
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	109,977-116,085	2	113,031	226,062
31017	INTERPRETER (CHINESE)	63,860- 63,860	1	63,860	63,860
31013	INTERPRETER (SPANISH)	58,710- 58,710	1	58,710	58,710

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	63,969- 72,100	2	68,035	136,069
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	2	47,705	95,410
95712	IT AUTOMATION AND MONITORING ENGINEER	92,700-103,000	4	97,615	390,460
95714	IT INFRASTRUCTURE ENGINEER	77,250- 95,481	4	85,670	342,681
95710	IT PROJECT SPECIALIST	82,915- 99,582	10	94,632	946,318
95622	IT SECURITY SPECIALIST	90,363-121,711	2	106,037	212,074
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-107,424	6	95,177	571,063
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	57,587- 60,552	6	60,058	360,347
40502	MANAGEMENT AUDITOR	60,000- 91,203	6	82,192	493,149
91212	MOTOR VEHICLE OPERATOR	39,962- 50,320	13	49,172	639,234
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	3	59,443	178,328
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
06611	NURSE PRACTICIONER(DEPT HEALTH)	106,650-106,650	1	106,650	106,650
11702	OFFICE MACHINE AIDE	46,308- 46,308	1	46,308	46,308
91628	OILER	119,371-119,371	1	119,371	119,371
30080	PARALEGAL AIDE	37,611- 60,318	4	47,584	190,337
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	49,390- 78,000	48	59,586	2,860,109
92123	PRINTING PRESS OPERATOR	85,128- 85,128	4	85,128	340,511
12158	PROCUREMENT ANALYST	52,275- 86,027	25	69,185	1,729,628
51191	PUBLIC HEALTH ADVISER	44,960- 58,595	4	51,960	207,841
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	2	36,955	73,910
51110	PUBLIC HEALTH EDUCATOR	56,500- 59,305	2	57,903	115,805
60215	PUBLIC RECORDS AIDE	39,604- 52,402	3	45,304	135,912
60910	RESEARCH ASSISTANT	45,427- 66,606	3	57,151	171,452
10252	SECRETARY	46,019- 61,983	7	50,594	354,158
95711	SENIOR IT ARCHITECT	111,000-126,229	4	117,220	468,879
90635	SENIOR PHOTOGRAPHER	68,118- 70,000	2	69,059	138,118
70810	SPECIAL OFFICER	33,819- 48,820	43	40,840	1,756,138
12626	STAFF ANALYST	57,590- 74,932	9	68,358	615,222
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
91644	STATIONARY ENGINEER	127,034-127,034	5	127,034	635,170
40610	STATISTICIAN	58,593- 58,593	1	58,593	58,593
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	42,718- 42,829	2	42,774	85,547
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	91,311-149,350	5	114,637	573,183
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	2	70,739	141,478
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,452- 62,452	1	62,452	62,452
70817	SUPERVISING SPECIAL OFFICER	54,226- 71,754	12	57,152	685,819
91310	SUPERVISOR	71,846- 78,430	2	75,138	150,276

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	81,100-109,517	3	95,349	286,047
91279	SUPERVISOR OF MOTOR TRANSPORT	72,000- 74,579	3	73,094	219,282
12202	SUPERVISOR OF STOCK WORKERS	43,641- 43,641	1	43,641	43,641
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,952- 80,952	1	80,952	80,952
TOTAL FOR OBJECT 001			781		61,983,238
POSITION SCHEDULE FOR U/A 101			781		61,983,238
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,142,826
TOTAL FOR U/A 101			808		64,126,064

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	776,822	8	776,822	
		SUBTOTAL FOR F/T SALARIED	8	776,822	8	776,822	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,503		4,503	
		047 OVERTIME					
		SUBTOTAL FOR ADD GRS PAY		4,503		4,503	
		SUBTOTAL FOR BUDGET CODE 3880	8	781,325	8	781,325	
		TOTAL FOR	8	781,325	8	781,325	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3280 Ending the Epidemic							
01 F/T SALARIED		001 FULL YEAR POSITIONS		412,320			412,320-
		SUBTOTAL FOR F/T SALARIED		412,320			412,320-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,188			15,188-
		043 SHIFT DIFFERENTIAL		18			18-
		061 SUPPER MONEY		414			414-
		SUBTOTAL FOR ADD GRS PAY		15,620			15,620-
		SUBTOTAL FOR BUDGET CODE 3280		427,940			427,940-
		TOTAL FOR ADMINISTRATION		427,940			427,940-
RESPONSIBILITY CENTER: 0006 LABORATORIES							
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,253,824	109	7,130,386	876,562
		SUBTOTAL FOR F/T SALARIED	109	6,253,824	109	7,130,386	876,562

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		68,648		79,648			11,000
		SUBTOTAL FOR UNSALARIED		68,648		79,648			11,000
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		315,900		315,900			
		043 SHIFT DIFFERENTIAL		200					200-
		047 OVERTIME		33,398		22,398			11,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		234,500					234,500-
		061 SUPPER MONEY		300					300-
		SUBTOTAL FOR ADD GRS PAY		585,120		339,120			246,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		924					924-
		SUBTOTAL FOR FRINGE BENES		924					924-
		SUBTOTAL FOR BUDGET CODE 2060	109	6,908,516	109	7,549,154			640,638
		TOTAL FOR LABORATORIES	109	6,908,516	109	7,549,154			640,638
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,715,029	17	1,782,256			67,227
		SUBTOTAL FOR F/T SALARIED	17	1,715,029	17	1,782,256			67,227
03 UNSALARIED		031 UNSALARIED		202,721		203,625			904
		SUBTOTAL FOR UNSALARIED		202,721		203,625			904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,371		6,271			2,100-
		047 OVERTIME		1,417		1,117			300-
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,822					5,822-
		SUBTOTAL FOR ADD GRS PAY		15,610		7,388			8,222-
		SUBTOTAL FOR BUDGET CODE 2000	17	1,933,360	17	1,993,269			59,909
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,730,505	92	6,057,505			327,000

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			92	5,730,505	92	6,057,505	327,000
03	UNSALARIED	031 UNSALARIED		1,040,573		932,137	108,436-
SUBTOTAL FOR UNSALARIED				1,040,573		932,137	108,436-
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		374,092		374,092	
		047 OVERTIME		130,056		44,418	85,638-
		061 SUPPER MONEY		800			800-
SUBTOTAL FOR ADD GRS PAY				504,948		418,510	86,438-
SUBTOTAL FOR BUDGET CODE 2010			92	7,276,026	92	7,408,152	132,126
BUDGET CODE: 2018 Communicable Diseases							
01	F/T SALARIED	001 FULL YEAR POSITIONS	26	2,421,376	26	2,505,977	84,601
SUBTOTAL FOR F/T SALARIED			26	2,421,376	26	2,505,977	84,601
03	UNSALARIED	031 UNSALARIED		330,751		332,951	2,200
SUBTOTAL FOR UNSALARIED				330,751		332,951	2,200
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		29,520		29,520	
		047 OVERTIME		5,190		5,190	
SUBTOTAL FOR ADD GRS PAY				34,710		34,710	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		5,850			5,850-
SUBTOTAL FOR FRINGE BENES				5,850			5,850-
SUBTOTAL FOR BUDGET CODE 2018			26	2,792,687	26	2,873,638	80,951
BUDGET CODE: 2020 STD Treatment/Surveillance - Central							
01	F/T SALARIED	001 FULL YEAR POSITIONS	157	8,007,857	157	11,172,021	3,164,164
SUBTOTAL FOR F/T SALARIED			157	8,007,857	157	11,172,021	3,164,164
03	UNSALARIED	031 UNSALARIED		3,196,231		3,147,248	48,983-
SUBTOTAL FOR UNSALARIED				3,196,231		3,147,248	48,983-
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		41,000		41,000	
		042 LONGEVITY DIFFERENTIAL		72,172		72,172	
		045 HOLIDAY PAY		16,009		16,009	
		047 OVERTIME		301,301		2,615	298,686-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		70,000			70,000-
		SUBTOTAL FOR ADD GRS PAY		500,482		131,796	368,686-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550	
		SUBTOTAL FOR FRINGE BENES		11,550		11,550	
		SUBTOTAL FOR BUDGET CODE 2020	157	11,716,120	157	14,462,615	2,746,495
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,120	5	364,267	188,147
		SUBTOTAL FOR F/T SALARIED	5	176,120	5	364,267	188,147
03 UNSALARIED		031 UNSALARIED		694,202		534,840	159,362-
		SUBTOTAL FOR UNSALARIED		694,202		534,840	159,362-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621	
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034	
		042 LONGEVITY DIFFERENTIAL		52,700		52,700	
		045 HOLIDAY PAY		3,227		3,227	
		047 OVERTIME		14,798		14,798	
		SUBTOTAL FOR ADD GRS PAY		101,380		101,380	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068	
		SUBTOTAL FOR FRINGE BENES		4,068		4,068	
		SUBTOTAL FOR BUDGET CODE 2040	5	975,770	5	1,004,555	28,785
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,680,219	45	3,721,863	1,041,644
		SUBTOTAL FOR F/T SALARIED	45	2,680,219	45	3,721,863	1,041,644
03 UNSALARIED		031 UNSALARIED		48,414		48,907	493
		SUBTOTAL FOR UNSALARIED		48,414		48,907	493
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		68,786		68,786	
		047 OVERTIME		612		612	
		061 SUPPER MONEY		1,718			1,718-
		SUBTOTAL FOR ADD GRS PAY		71,616		69,898	1,718-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2050	45	2,801,349	45	3,841,768			1,040,419
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	700,141	1	335,600			364,541-
		SUBTOTAL FOR F/T SALARIED	1	700,141	1	335,600			364,541-
03 UNSALARIED		031 UNSALARIED		271,859		75,310			196,549-
		SUBTOTAL FOR UNSALARIED		271,859		75,310			196,549-
04 ADD GRS PAY		046 TERMINAL LEAVE		8,000					8,000-
		047 OVERTIME		59,008		2,308			56,700-
		SUBTOTAL FOR ADD GRS PAY		67,008		2,308			64,700-
		SUBTOTAL FOR BUDGET CODE 2070	1	1,039,008	1	413,218			625,790-
BUDGET CODE: 2071 Emergency Management-BAPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2071							
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	975,807	9	1,103,630			127,823
		SUBTOTAL FOR F/T SALARIED	9	975,807	9	1,103,630			127,823
04 ADD GRS PAY		047 OVERTIME		10,324		448			9,876-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		10,424		448			9,976-
		SUBTOTAL FOR BUDGET CODE 2072	9	986,231	9	1,104,078			117,847
BUDGET CODE: 2074 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,554,774	43	3,933,188			378,414

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			43	3,554,774	43	3,933,188			378,414
03 UNSALARIED		031 UNSALARIED		14,708		152,710			138,002
SUBTOTAL FOR UNSALARIED				14,708		152,710			138,002
04 ADD GRS PAY		047 OVERTIME		1,079					1,079-
SUBTOTAL FOR ADD GRS PAY				1,079					1,079-
SUBTOTAL FOR BUDGET CODE 2074			43	3,570,561	43	4,085,898			515,337
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,145					177,145-
SUBTOTAL FOR F/T SALARIED				177,145					177,145-
SUBTOTAL FOR BUDGET CODE 3099				177,145					177,145-
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,295					223,295-
SUBTOTAL FOR F/T SALARIED				223,295					223,295-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,753					8,753-
SUBTOTAL FOR ADD GRS PAY				8,753					8,753-
SUBTOTAL FOR BUDGET CODE 3220				232,048					232,048-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	743,135	10	755,729			12,594
SUBTOTAL FOR F/T SALARIED			10	743,135	10	755,729			12,594
03 UNSALARIED		031 UNSALARIED		5,000					5,000-
SUBTOTAL FOR UNSALARIED				5,000					5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,018		3,321			3,697-
		047 OVERTIME		1,240					1,240-
		061 SUPPER MONEY		2,657					2,657-
SUBTOTAL FOR ADD GRS PAY				10,915		3,321			7,594-
SUBTOTAL FOR BUDGET CODE 3250			10	759,050	10	759,050			

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3260 1506 Project PRIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,173		3,854			71,319-
SUBTOTAL FOR F/T SALARIED				75,173		3,854			71,319-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		801					801-
		047 OVERTIME		515					515-
		055 SALARY ADJUSTMENTS LABOR RSRVE		76					76-
		061 SUPPER MONEY		58					58-
SUBTOTAL FOR ADD GRS PAY				1,450					1,450-
SUBTOTAL FOR BUDGET CODE 3260				76,623		3,854			72,769-
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre									
03 UNSALARIED		031 UNSALARIED		5,157					5,157-
SUBTOTAL FOR UNSALARIED				5,157					5,157-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,973					6,973-
		061 SUPPER MONEY		3					3-
SUBTOTAL FOR ADD GRS PAY				6,976					6,976-
SUBTOTAL FOR BUDGET CODE 3440				12,133					12,133-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	14,182,637	186	15,807,361			1,624,724
SUBTOTAL FOR F/T SALARIED				186	14,182,637	186	15,807,361		1,624,724
03 UNSALARIED		031 UNSALARIED		255,100		296,551			41,451
SUBTOTAL FOR UNSALARIED				255,100		296,551			41,451
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,423		2,500			77
		042 LONGEVITY DIFFERENTIAL		408,279		387,517			20,762-
		043 SHIFT DIFFERENTIAL		2,719		2,723			4
		045 HOLIDAY PAY		1,519		225			1,294-
		047 OVERTIME		95,777		8,292			87,485-
		055 SALARY ADJUSTMENTS LABOR RSRVE		74,966		40,000			34,966-
		061 SUPPER MONEY		7,273		8,000			727
SUBTOTAL FOR ADD GRS PAY				592,956		449,257			143,699-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,169		3,400			1,769-
		SUBTOTAL FOR FRINGE BENES		5,169		3,400			1,769-
		SUBTOTAL FOR BUDGET CODE 3450	186	15,035,862	186	16,556,569			1,520,707
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	941,655	13	693,448			248,207-
		SUBTOTAL FOR F/T SALARIED	13	941,655	13	693,448			248,207-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,528		1,537			991-
		043 SHIFT DIFFERENTIAL		5					5-
		061 SUPPER MONEY		236		300			64
		SUBTOTAL FOR ADD GRS PAY		2,769		1,837			932-
		SUBTOTAL FOR BUDGET CODE 3480	13	944,424	13	695,285			249,139-
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 3490							
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,364,498	25	1,399,528			35,030
		SUBTOTAL FOR F/T SALARIED	25	1,364,498	25	1,399,528			35,030
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,602		73,265			6,337-
		043 SHIFT DIFFERENTIAL		202					202-
		047 OVERTIME		4,595					4,595-
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,693					7,693-
		061 SUPPER MONEY		424					424-
		SUBTOTAL FOR ADD GRS PAY		92,516		73,265			19,251-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,146					1,146-

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				1,146			1,146-
SUBTOTAL FOR BUDGET CODE 3520			25	1,458,160	25	1,472,793	14,633
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	818,031	7	819,180	1,149
SUBTOTAL FOR F/T SALARIED			7	818,031	7	819,180	1,149
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,945		940	1,005-
	061	SUPPER MONEY		372		228	144-
SUBTOTAL FOR ADD GRS PAY				2,317		1,168	1,149-
SUBTOTAL FOR BUDGET CODE 3530			7	820,348	7	820,348	
BUDGET CODE: 3610 HIV Relief Grant-DOH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	56	4,887,631	56	5,313,176	425,545
SUBTOTAL FOR F/T SALARIED			56	4,887,631	56	5,313,176	425,545
03 UNSALARIED	031	UNSALARIED		24,915		31,874	6,959
SUBTOTAL FOR UNSALARIED				24,915		31,874	6,959
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		62,029		52,468	9,561-
	043	SHIFT DIFFERENTIAL		197			197-
	047	OVERTIME		166			166-
	061	SUPPER MONEY		2,676		3,628	952
SUBTOTAL FOR ADD GRS PAY				65,068		56,096	8,972-
SUBTOTAL FOR BUDGET CODE 3610			56	4,977,614	56	5,401,146	423,532
BUDGET CODE: 3650 HIV Surveillance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	3,617,304	51	3,790,512	173,208
SUBTOTAL FOR F/T SALARIED			51	3,617,304	51	3,790,512	173,208
03 UNSALARIED	031	UNSALARIED		138,582		141,815	3,233
SUBTOTAL FOR UNSALARIED				138,582		141,815	3,233
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		9,342		11,630	2,288
	042	LONGEVITY DIFFERENTIAL		198,292		190,425	7,867-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		047 OVERTIME		1,818		1,000		818-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		69				69-	
		061 SUPPER MONEY		341		384		43	
		SUBTOTAL FOR ADD GRS PAY		209,862		203,439		6,423-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,278		2,859		1,419-	
		SUBTOTAL FOR FRINGE BENES		4,278		2,859		1,419-	
		SUBTOTAL FOR BUDGET CODE 3650	51	3,970,026	51	4,138,625		168,599	
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,808	2	200,304		25,496	
		SUBTOTAL FOR F/T SALARIED	2	174,808	2	200,304		25,496	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		508		479		29-	
		047 OVERTIME		10,000				10,000-	
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY		10,508		479		10,029-	
		SUBTOTAL FOR BUDGET CODE 3655	2	185,316	2	200,783		15,467	
BUDGET CODE: 3690 Morbidity and Risk Behavior									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	605,719	10	686,857		81,138	
		SUBTOTAL FOR F/T SALARIED	10	605,719	10	686,857		81,138	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				445		445	
		042 LONGEVITY DIFFERENTIAL		31,304		34,265		2,961	
		047 OVERTIME							
		061 SUPPER MONEY		447		1,000		553	
		SUBTOTAL FOR ADD GRS PAY		31,751		35,710		3,959	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		581		917		336	
		SUBTOTAL FOR FRINGE BENES		581		917		336	
		SUBTOTAL FOR BUDGET CODE 3690	10	638,051	10	723,484		85,433	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,505,354	58	3,559,765		54,411	

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 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			58	3,505,354	58	3,559,765	54,411
03 UNSALARIED		031 UNSALARIED		54,826		50,489	4,337-
SUBTOTAL FOR UNSALARIED				54,826		50,489	4,337-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116,286		106,609	9,677-
SUBTOTAL FOR ADD GRS PAY				116,286		106,609	9,677-
SUBTOTAL FOR BUDGET CODE 3710			58	3,676,466	58	3,716,863	40,397
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,053	3	257,700	22,647
SUBTOTAL FOR F/T SALARIED			3	235,053	3	257,700	22,647
03 UNSALARIED		031 UNSALARIED		17,191		13,608	3,583-
SUBTOTAL FOR UNSALARIED				17,191		13,608	3,583-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,283			6,283-
		047 OVERTIME					
		061 SUPPER MONEY		16			16-
SUBTOTAL FOR ADD GRS PAY				6,299			6,299-
SUBTOTAL FOR BUDGET CODE 3770			3	258,543	3	271,308	12,765
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,233,204	60	3,313,444	80,240
SUBTOTAL FOR F/T SALARIED			60	3,233,204	60	3,313,444	80,240
03 UNSALARIED		031 UNSALARIED		130,785		107,792	22,993-
SUBTOTAL FOR UNSALARIED				130,785		107,792	22,993-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,790			1,790-
		042 LONGEVITY DIFFERENTIAL		199,515		169,503	30,012-
		047 OVERTIME		13,831		4,000	9,831-
		061 SUPPER MONEY		247			247-
SUBTOTAL FOR ADD GRS PAY				215,383		173,503	41,880-
SUBTOTAL FOR BUDGET CODE 3810			60	3,579,372	60	3,594,739	15,367

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,268,917	19	1,201,201	67,716-
SUBTOTAL FOR F/T SALARIED			19	1,268,917	19	1,201,201	67,716-
03 UNSALARIED		031 UNSALARIED		191,282		257,301	66,019
SUBTOTAL FOR UNSALARIED				191,282		257,301	66,019
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		36		200	164
		041 ASSIGNMENT DIFFERENTIAL		92		1,650	1,558
		042 LONGEVITY DIFFERENTIAL		45,301		62,228	16,927
		043 SHIFT DIFFERENTIAL		26		90	64
		047 OVERTIME		19,982		2,886	17,096-
		061 SUPPER MONEY		1		80	79
SUBTOTAL FOR ADD GRS PAY				65,438		67,134	1,696
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 3820			19	1,525,637	19	1,525,636	1-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,763,687	91	6,284,107	520,420
SUBTOTAL FOR F/T SALARIED			91	5,763,687	91	6,284,107	520,420
03 UNSALARIED		031 UNSALARIED		605,306		375,006	230,300-
SUBTOTAL FOR UNSALARIED				605,306		375,006	230,300-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		753		753	
		041 ASSIGNMENT DIFFERENTIAL		59,026		20,026	39,000-
		042 LONGEVITY DIFFERENTIAL		269,938		298,938	29,000
		043 SHIFT DIFFERENTIAL		620		470	150-
		045 HOLIDAY PAY		1,028			1,028-
		047 OVERTIME		105,795		53,795	52,000-
		061 SUPPER MONEY		270		270	
SUBTOTAL FOR ADD GRS PAY				437,430		374,252	63,178-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,051		2,051	
SUBTOTAL FOR FRINGE BENES				2,051		2,051	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3910			91	6,808,474	91	7,035,416	226,942
BUDGET CODE: 4215 BIOTERRORISM-MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	10,161,550	111	10,074,268	87,282-
SUBTOTAL FOR F/T SALARIED			111	10,161,550	111	10,074,268	87,282-
03 UNSALARIED		031 UNSALARIED		139,936		139,936	
SUBTOTAL FOR UNSALARIED				139,936		139,936	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		36			36-
		042 LONGEVITY DIFFERENTIAL		112,576		112,576	
		047 OVERTIME		8,155			8,155-
		061 SUPPER MONEY		76			76-
SUBTOTAL FOR ADD GRS PAY				120,843		112,576	8,267-
SUBTOTAL FOR BUDGET CODE 4215			111	10,422,329	111	10,326,780	95,549-
BUDGET CODE: 4280 Program Refinements to Optimize Model							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,530			51,530-
SUBTOTAL FOR F/T SALARIED				51,530			51,530-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,860			1,860-
		043 SHIFT DIFFERENTIAL		6			6-
		061 SUPPER MONEY		59			59-
SUBTOTAL FOR ADD GRS PAY				1,925			1,925-
SUBTOTAL FOR BUDGET CODE 4280				53,455			53,455-
BUDGET CODE: 4290 HIV Center for Clinical and Behavioral							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,673			41,673-
SUBTOTAL FOR F/T SALARIED				41,673			41,673-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		483			483-
SUBTOTAL FOR ADD GRS PAY				483			483-
SUBTOTAL FOR BUDGET CODE 4290				42,156			42,156-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4520 State Homeland Security Grant FFY2017									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,352					28,352-
SUBTOTAL FOR F/T SALARIED					28,352				28,352-
03 UNSALARIED		031 UNSALARIED		6,813					6,813-
SUBTOTAL FOR UNSALARIED					6,813				6,813-
04 ADD GRS PAY		047 OVERTIME		446					446-
		061 SUPPER MONEY		69					69-
SUBTOTAL FOR ADD GRS PAY					515				515-
SUBTOTAL FOR BUDGET CODE 4520					35,680				35,680-
BUDGET CODE: 4620 Use of Molecular HIV Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	605,767		141,808	9-		463,959-
SUBTOTAL FOR F/T SALARIED				9	605,767		141,808	9-	463,959-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,971					4,971-
		061 SUPPER MONEY		105					105-
SUBTOTAL FOR ADD GRS PAY					5,076				5,076-
SUBTOTAL FOR BUDGET CODE 4620				9	610,843		141,808	9-	469,035-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,839					80,839-
SUBTOTAL FOR F/T SALARIED					80,839				80,839-
03 UNSALARIED		031 UNSALARIED		4,081					4,081-
SUBTOTAL FOR UNSALARIED					4,081				4,081-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		606					606-
		061 SUPPER MONEY		14					14-
SUBTOTAL FOR ADD GRS PAY					620				620-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		582					582-
SUBTOTAL FOR FRINGE BENES					582				582-
SUBTOTAL FOR BUDGET CODE 4660					86,122				86,122-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4670 Multilevel determinants of HIV PrEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,533					12,533-
		SUBTOTAL FOR F/T SALARIED		12,533					12,533-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		137					137-
		SUBTOTAL FOR ADD GRS PAY		137					137-
		SUBTOTAL FOR BUDGET CODE 4670		12,670					12,670-
BUDGET CODE: 4680 Planning to Support Ending the HIV Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,393		31,814			64,579-
		SUBTOTAL FOR F/T SALARIED		96,393		31,814			64,579-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,201					1,201-
		061 SUPPER MONEY		20					20-
		SUBTOTAL FOR ADD GRS PAY		1,221					1,221-
		SUBTOTAL FOR BUDGET CODE 4680		97,614		31,814			65,800-
BUDGET CODE: 4690 672032 Einstein- CUNY Center for Aids									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,432					7,432-
		SUBTOTAL FOR F/T SALARIED		7,432					7,432-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53					53-
		SUBTOTAL FOR ADD GRS PAY		53					53-
		SUBTOTAL FOR BUDGET CODE 4690		7,485					7,485-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,493	1	169,991			40,498
		SUBTOTAL FOR F/T SALARIED	1	129,493	1	169,991			40,498
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		461			91
		SUBTOTAL FOR ADD GRS PAY		370		461			91
		SUBTOTAL FOR BUDGET CODE 4755	1	129,863	1	170,452			40,589

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,425,866	60	4,529,368			103,502
SUBTOTAL FOR F/T SALARIED			60	4,425,866	60	4,529,368			103,502
03 UNSALARIED		031 UNSALARIED		410,256		832,927			422,671
SUBTOTAL FOR UNSALARIED				410,256		832,927			422,671
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		800					800-
		041 ASSIGNMENT DIFFERENTIAL		206					206-
		042 LONGEVITY DIFFERENTIAL		39,787					39,787-
		043 SHIFT DIFFERENTIAL		30					30-
		047 OVERTIME		8,653		4,000			4,653-
		055 SALARY ADJUSTMENTS LABOR RSRVE		25,731					25,731-
		061 SUPPER MONEY		500					500-
SUBTOTAL FOR ADD GRS PAY				75,707		4,000			71,707-
SUBTOTAL FOR BUDGET CODE 4770			60	4,911,829	60	5,366,295			454,466
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,695					7,695-
SUBTOTAL FOR F/T SALARIED				7,695					7,695-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL			57				57-
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY					57				57-
SUBTOTAL FOR BUDGET CODE 4780					57				57-
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4830									
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4850									
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,121	5	378,468			34,347
SUBTOTAL FOR F/T SALARIED				5	344,121	5	378,468		34,347
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		550		1,158			608
		061 SUPPER MONEY		4		60			56
SUBTOTAL FOR ADD GRS PAY					554		1,218		664
SUBTOTAL FOR BUDGET CODE 4880				5	344,675	5	379,686		35,011
BUDGET CODE: 4925 LINKAGE TO CARE OF MOTHERS & CONTACTS ID									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,518					17,518-
SUBTOTAL FOR F/T SALARIED					17,518				17,518-
SUBTOTAL FOR BUDGET CODE 4925					17,518				17,518-
BUDGET CODE: 4950 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,603					35,603-
SUBTOTAL FOR F/T SALARIED					35,603				35,603-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		380					380-
		061 SUPPER MONEY		22					22-
SUBTOTAL FOR ADD GRS PAY					402				402-
SUBTOTAL FOR BUDGET CODE 4950					36,005				36,005-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4960 Strategies to Scale Up Prep Availiabilty						
01 F/T SALARIED	001 FULL YEAR POSITIONS		17,093			17,093-
	SUBTOTAL FOR F/T SALARIED		17,093			17,093-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		99			99-
	SUBTOTAL FOR ADD GRS PAY		99			99-
	SUBTOTAL FOR BUDGET CODE 4960		17,192			17,192-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		1,172	95,059,592	1,163	100,519,925	9- 5,460,333
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES						
BUDGET CODE: 4790 Project INSPIRE-NYC						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL					
	061 SUPPER MONEY					
	SUBTOTAL FOR ADD GRS PAY					
	SUBTOTAL FOR BUDGET CODE 4790					
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES						
TOTAL FOR DISEASE CONTROL - PS		1,289	103,177,373	1,280	108,850,404	9- 5,673,031

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,289	103,177,373	1,280	108,850,404	5,673,031
FINANCIAL PLAN SAVINGS		84,777	11-	950,136-	1,034,913-
APPROPRIATION	1,289	103,262,150	1,269	107,900,268	4,638,118

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		31,022,932		32,961,699	1,938,767
OTHER CATEGORICAL		914,316		664,750	249,566-
CAPITAL FUNDS - I.F.A.					
STATE		11,540,295		12,360,684	820,389
FEDERAL - C.D.					
FEDERAL - OTHER		59,784,607		61,913,135	2,128,528
INTRA-CITY SALES					
TOTAL		103,262,150		107,900,268	4,638,118

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	64,454- 89,610	5	78,233	391,163
1002C	ADM MANAGER-NON-MGRL	65,750- 89,868	15	72,744	1,091,165
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,240-102,000	2	91,620	183,240
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,890- 94,375	2	79,633	159,265
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,994-108,150	5	92,622	463,108
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	101,557-112,896	2	107,227	214,453
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,320-148,320	1	148,320	148,320
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,424-107,424	1	107,424	107,424
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	100,978-156,575	3	122,712	368,137
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-121,154	14	102,963	1,441,486
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,263-145,415	2	128,839	257,678
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 93,740	18	83,352	1,500,334
10038	ADMINISTRATIVE STOREKEEPER	78,483- 93,459	2	85,971	171,942
30087	AGENCY ATTORNEY	93,950- 93,950	1	93,950	93,950
5304A	AGENCY MEDICAL DIRECTOR	156,731-221,470	8	188,000	1,503,999
95441	ASSISTANT COMMISSIONER (LABORATORIES)	191,512-191,512	1	191,512	191,512
21822	ASSOCIATE CHEMIST	60,862- 69,045	2	64,954	129,907
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 90,562	39	73,814	2,878,750
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	76,539- 95,366	13	84,324	1,096,210
95438	ASST COMMISSIONER (COMM DISEASE SERVICES)	194,838-194,838	1	194,838	194,838
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	144,000-144,000	1	144,000	144,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	148,164-148,164	1	148,164	148,164
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	38,604- 43,014	5	41,704	208,521
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,857	2	106,506	213,012
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,733	7	100,948	706,636
53039	CITY MEDICAL SPECIALIST	157,725-198,070	15	172,550	2,588,244
21744	CITY RESEARCH SCIENTIST	64,140-139,254	280	91,748	25,689,358
10250	CLERICAL AIDE	29,483- 41,064	6	32,655	195,930
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,134- 59,764	32	44,432	1,421,816
56056	COMMUNITY ASSISTANT	42,191- 42,233	8	42,196	337,570
56057	COMMUNITY ASSOCIATE	44,126- 44,126	1	44,126	44,126
56058	COMMUNITY COORDINATOR	54,100- 83,981	38	68,162	2,590,170
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13631	COMPUTER ASSOCIATE (SOFTWARE)	106,104-106,104	1	106,104	106,104
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967-100,392	2	77,680	155,359
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-128,750	13	110,164	1,432,127
10050	COMPUTER SYSTEMS MANAGER	84,444-154,905	16	115,090	1,841,445
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	91,716- 91,716	1	91,716	91,716

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	103,211-103,211	1	103,211	103,211
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	104,947-104,947	1	104,947	104,947
06142	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (MH MR AND AS)	108,498-108,498	1	108,498	108,498
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	104,202-104,202	1	104,202	104,202
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
91415	GRAPHIC ARTIST	67,665- 67,665	1	67,665	67,665
10069	HEALTH SERVICES MANAGER	122,161-169,759	6	148,071	888,427
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	79,314-134,101	20	107,419	2,148,373
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	95,000-126,849	8	114,332	914,655
95714	IT INFRASTRUCTURE ENGINEER	118,167-118,167	1	118,167	118,167
95710	IT PROJECT SPECIALIST	77,250- 88,517	2	82,884	165,767
95622	IT SECURITY SPECIALIST	91,489- 91,489	1	91,489	91,489
95713	IT SERVICE MANAGEMENT SPECIALIST	98,193- 98,193	1	98,193	98,193
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	12	76,174	914,088
21512	LABORATORY ASSOCIATE	45,219- 49,158	39	47,130	1,838,064
82107	LABORATORY HELPER	42,535- 46,013	6	43,141	258,845
21513	LABORATORY MICROBIOLOGIST	52,902- 63,649	27	56,134	1,515,611
40502	MANAGEMENT AUDITOR	80,552- 92,492	2	86,522	173,044
06611	NURSE PRACTICIONER(DEPT HEALTH)	104,000-110,426	10	106,756	1,067,559
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 82,670	40	59,115	2,364,581
12158	PROCUREMENT ANALYST	56,911- 95,782	13	76,921	999,971
51191	PUBLIC HEALTH ADVISER	39,095- 60,230	206	52,881	10,893,402
81805	PUBLIC HEALTH ASSISTANT	31,105- 47,281	20	40,901	818,010
51110	PUBLIC HEALTH EDUCATOR	59,677- 82,387	8	71,350	570,800
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	62,056-105,791	25	81,592	2,039,789
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,613- 85,340	44	68,732	3,024,206
51011	PUBLIC HEALTH NURSE	76,716- 84,252	18	81,321	1,463,784
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
21538	SCIENTIST (WATER ECOLOGY)	52,931- 60,871	4	54,917	219,666
10252	SECRETARY	41,872- 62,337	6	51,203	307,219
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 62,843	4	61,811	247,244
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
12626	STAFF ANALYST	52,000- 74,990	10	65,208	652,078
12200	STOCK WORKER	33,365- 40,925	3	38,393	115,178
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,925- 76,766	77	64,394	4,958,336
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	72,400- 72,400	1	72,400	72,400
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,989- 85,402	2	82,196	164,391

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
12202	SUPERVISOR OF STOCK WORKERS	51,067- 51,067	1	51,067	51,067
51310	X-RAY TECHNICIAN	58,969- 67,457	3	61,798	185,395
TOTAL FOR OBJECT 001			1,202		91,307,037

POSITION SCHEDULE FOR U/A 102			1,202		91,307,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			67		5,089,494
TOTAL FOR U/A 102			1,269		96,396,531

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3085 Anti-Gun Violence Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		364,783				364,783-
SUBTOTAL FOR F/T SALARIED				364,783				364,783-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,439				1,439-
		061 SUPPER MONEY		16				16-
SUBTOTAL FOR ADD GRS PAY				1,455				1,455-
SUBTOTAL FOR BUDGET CODE 3085				366,238				366,238-
TOTAL FOR				366,238				366,238-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3081 Center for Health Equity								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,954,031	5	182,400	5	2,771,631-
SUBTOTAL FOR F/T SALARIED				2,954,031	5	182,400	5	2,771,631-
03 UNSALARIED		031 UNSALARIED		45,511				45,511-
SUBTOTAL FOR UNSALARIED				45,511				45,511-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2				2-
		X42 PY LONGEVITY DIFFERENTIAL		179				179-
		042 LONGEVITY DIFFERENTIAL		3,480				3,480-
		045 HOLIDAY PAY		523				523-
		047 OVERTIME						
		049 BACKPAY - PRIOR YEARS		14,222				14,222-
		061 SUPPER MONEY		534				534-
SUBTOTAL FOR ADD GRS PAY				18,940				18,940-
SUBTOTAL FOR BUDGET CODE 3081				3,018,482	5	182,400	5	2,836,082-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
TOTAL FOR ADMINISTRATION					3,018,482	5	182,400	5	2,836,082-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office - Harlem									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,368,379					1,368,379-
SUBTOTAL FOR F/T SALARIED					1,368,379				1,368,379-
03 UNSALARIED		031 UNSALARIED		52,120					52,120-
SUBTOTAL FOR UNSALARIED					52,120				52,120-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		407					407-
		040 EDUC AND LICENCE DIFFERENTIAL		250					250-
		041 ASSIGNMENT DIFFERENTIAL		1,927					1,927-
		042 LONGEVITY DIFFERENTIAL		4,525					4,525-
		043 SHIFT DIFFERENTIAL		43					43-
		045 HOLIDAY PAY		1,114					1,114-
		047 OVERTIME		5,146					5,146-
		049 BACKPAY - PRIOR YEARS		1,383					1,383-
		061 SUPPER MONEY		778					778-
SUBTOTAL FOR ADD GRS PAY					15,573				15,573-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3040					1,436,072				1,436,072-
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,265,906	61	3,428,019			162,113
SUBTOTAL FOR F/T SALARIED				61	3,265,906	61	3,428,019		162,113
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,420		3,420			
		061 SUPPER MONEY		196					196-
SUBTOTAL FOR ADD GRS PAY					67,076		66,880		196-
SUBTOTAL FOR BUDGET CODE 3041				61	3,332,982	61	3,494,899		161,917

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3043 District Public Health Office -Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,582,606			1,582,606-
		SUBTOTAL FOR F/T SALARIED		1,582,606			1,582,606-
03 UNSALARIED		031 UNSALARIED		3,903			3,903-
		SUBTOTAL FOR UNSALARIED		3,903			3,903-
04 ADD GRS PAY		047 OVERTIME		1,775			1,775-
		049 BACKPAY - PRIOR YEARS		670			670-
		061 SUPPER MONEY		19			19-
		SUBTOTAL FOR ADD GRS PAY		2,464			2,464-
		SUBTOTAL FOR BUDGET CODE 3043		1,588,973			1,588,973-
BUDGET CODE: 3044 District Public Health Office -Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,868,169			1,868,169-
		SUBTOTAL FOR F/T SALARIED		1,868,169			1,868,169-
03 UNSALARIED		031 UNSALARIED		12,244			12,244-
		SUBTOTAL FOR UNSALARIED		12,244			12,244-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		149			149-
		042 LONGEVITY DIFFERENTIAL		6,925			6,925-
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS		3,112			3,112-
		061 SUPPER MONEY		2,339			2,339-
		SUBTOTAL FOR ADD GRS PAY		12,525			12,525-
		SUBTOTAL FOR BUDGET CODE 3044		1,892,938			1,892,938-
		TOTAL FOR DISTRICT SERVICES	61	8,250,965	61	3,494,899	4,756,066-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 3000 FCH Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,349,364	27	2,587,031	237,667

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			27	2,349,364	27	2,587,031		237,667	
03 UNSALARIED		031 UNSALARIED		36,652		42,308		5,656	
SUBTOTAL FOR UNSALARIED				36,652		42,308		5,656	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		7,933		1,864		6,069-	
SUBTOTAL FOR ADD GRS PAY				25,140		19,071		6,069-	
SUBTOTAL FOR BUDGET CODE 3000			27	2,411,156	27	2,648,410		237,254	
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,594,959	23	2,259,811		664,852	
SUBTOTAL FOR F/T SALARIED			23	1,594,959	23	2,259,811		664,852	
03 UNSALARIED		031 UNSALARIED		52,816		47,280		5,536-	
SUBTOTAL FOR UNSALARIED				52,816		47,280		5,536-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,616				9,616-	
		047 OVERTIME		19,224				19,224-	
SUBTOTAL FOR ADD GRS PAY				28,840				28,840-	
SUBTOTAL FOR BUDGET CODE 3002			23	1,676,615	23	2,307,091		630,476	
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,498		5,120		177,378-	
SUBTOTAL FOR F/T SALARIED				182,498		5,120		177,378-	
03 UNSALARIED		031 UNSALARIED		671,269		53,647		617,622-	
SUBTOTAL FOR UNSALARIED				671,269		53,647		617,622-	
SUBTOTAL FOR BUDGET CODE 3016				853,767		58,767		795,000-	
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,550,203	27	3,037,016		486,813	
SUBTOTAL FOR F/T SALARIED			27	2,550,203	27	3,037,016		486,813	
03 UNSALARIED		031 UNSALARIED		174,668		174,668			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED				174,668		174,668	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,350		304	13,046-
		045 HOLIDAY PAY		35,490		35,490	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		926			926-
SUBTOTAL FOR ADD GRS PAY				50,399		36,427	13,972-
SUBTOTAL FOR BUDGET CODE 3020			27	2,775,270	27	3,248,111	472,841
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,770,259	61	4,687,167	83,092-
SUBTOTAL FOR F/T SALARIED			61	4,770,259	61	4,687,167	83,092-
SUBTOTAL FOR BUDGET CODE 3021			61	4,770,259	61	4,687,167	83,092-
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000		500,000	250,000
SUBTOTAL FOR F/T SALARIED				250,000		500,000	250,000
SUBTOTAL FOR BUDGET CODE 3022				250,000		500,000	250,000
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,348,582	35	17,824	2,330,758-
SUBTOTAL FOR F/T SALARIED			35	2,348,582	35	17,824	2,330,758-
SUBTOTAL FOR BUDGET CODE 3024			35	2,348,582	35	17,824	2,330,758-
BUDGET CODE: 3031 Asthma							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	277,918			3-
SUBTOTAL FOR F/T SALARIED			3	277,918			3-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401			20,401-
		047 OVERTIME		312			312-
SUBTOTAL FOR ADD GRS PAY				20,713			20,713-
SUBTOTAL FOR BUDGET CODE 3031			3	298,631			3-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,958	2	180,809	851
SUBTOTAL FOR F/T SALARIED			2	179,958	2	180,809	851
SUBTOTAL FOR BUDGET CODE 3038			2	179,958	2	180,809	851
BUDGET CODE: 3048 Preventing Maternal Deaths							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,912		23,397	47,515-
SUBTOTAL FOR F/T SALARIED				70,912		23,397	47,515-
SUBTOTAL FOR BUDGET CODE 3048				70,912		23,397	47,515-
BUDGET CODE: 3050 Faith-Based Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	346,235			1- 346,235-
SUBTOTAL FOR F/T SALARIED			1	346,235			1- 346,235-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		376			376-
		047 OVERTIME					
		061 SUPPER MONEY		68			68-
SUBTOTAL FOR ADD GRS PAY				444			444-
SUBTOTAL FOR BUDGET CODE 3050			1	346,679			1- 346,679-
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,133	2	85,945	1,812
SUBTOTAL FOR F/T SALARIED			2	84,133	2	85,945	1,812
SUBTOTAL FOR BUDGET CODE 3060			2	84,133	2	85,945	1,812
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,198,372	78	11,413,077	3,214,705
SUBTOTAL FOR F/T SALARIED			78	8,198,372	78	11,413,077	3,214,705
03 UNSALARIED		031 UNSALARIED		50,550,080		55,757,033	5,206,953
SUBTOTAL FOR UNSALARIED				50,550,080		55,757,033	5,206,953

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		3,216,529		725,465	2,491,064-
		042 LONGEVITY DIFFERENTIAL		720,736		44,811	675,925-
		045 HOLIDAY PAY		237,178		237,178	
		047 OVERTIME		2,910,639		186,366	2,724,273-
		SUBTOTAL FOR ADD GRS PAY		7,085,716		1,194,454	5,891,262-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373	
		SUBTOTAL FOR FRINGE BENES		104,373		104,373	
		SUBTOTAL FOR BUDGET CODE 3061	78	65,938,541	78	68,468,937	2,530,396
BUDGET CODE: 3063 Central Administration & Operation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,292,386	70	6,238,357	945,971
		SUBTOTAL FOR F/T SALARIED	70	5,292,386	70	6,238,357	945,971
03 UNSALARIED		031 UNSALARIED		54,745		64,503	9,758
		SUBTOTAL FOR UNSALARIED		54,745		64,503	9,758
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268	
		042 LONGEVITY DIFFERENTIAL		100,282		342	99,940-
		047 OVERTIME		54,946		5,718	49,228-
		SUBTOTAL FOR ADD GRS PAY		260,496		111,328	149,168-
		SUBTOTAL FOR BUDGET CODE 3063	70	5,607,627	70	6,414,188	806,561
BUDGET CODE: 3064 Physicians and SMDs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001	
		SUBTOTAL FOR F/T SALARIED		66,001		66,001	
03 UNSALARIED		031 UNSALARIED		3,485,982		3,872,979	386,997
		SUBTOTAL FOR UNSALARIED		3,485,982		3,872,979	386,997
04 ADD GRS PAY		047 OVERTIME		180,694		64,572	116,122-
		SUBTOTAL FOR ADD GRS PAY		180,694		64,572	116,122-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		270,875			270,875-
		SUBTOTAL FOR FRINGE BENES		270,875			270,875-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3064				4,003,552		4,003,552	
BUDGET CODE: 3065 SH Vision Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,005,277	11	1,016,428	11,151
SUBTOTAL FOR F/T SALARIED			11	1,005,277	11	1,016,428	11,151
03 UNSALARIED		031 UNSALARIED		3,789,787		3,824,254	34,467
SUBTOTAL FOR UNSALARIED				3,789,787		3,824,254	34,467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635	
		042 LONGEVITY DIFFERENTIAL		38		38	
		047 OVERTIME		3,021		3,021	
SUBTOTAL FOR ADD GRS PAY				53,694		53,694	
SUBTOTAL FOR BUDGET CODE 3065			11	4,848,758	11	4,894,376	45,618
BUDGET CODE: 3066 SH Special Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	734,027	10	746,448	12,421
SUBTOTAL FOR F/T SALARIED			10	734,027	10	746,448	12,421
03 UNSALARIED		031 UNSALARIED		226,526		226,526	
SUBTOTAL FOR UNSALARIED				226,526		226,526	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44	
		041 ASSIGNMENT DIFFERENTIAL		122,991		122,991	
		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		047 OVERTIME		1,259		1,259	
SUBTOTAL FOR ADD GRS PAY				130,827		130,827	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32	
SUBTOTAL FOR FRINGE BENES				32		32	
SUBTOTAL FOR BUDGET CODE 3066			10	1,091,412	10	1,103,833	12,421
BUDGET CODE: 3067 School Health- Asthma Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,660,545	42	2,701,848	41,303
SUBTOTAL FOR F/T SALARIED			42	2,660,545	42	2,701,848	41,303

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3067			42	2,660,545	42	2,701,848		41,303
BUDGET CODE: 3068 Reproductive Health - CATCH Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,871,273	22	3,894,131		22,858
SUBTOTAL FOR F/T SALARIED			22	3,871,273	22	3,894,131		22,858
03 UNSALARIED		031 UNSALARIED		73,149		84,643		11,494
SUBTOTAL FOR UNSALARIED				73,149		84,643		11,494
SUBTOTAL FOR BUDGET CODE 3068			22	3,944,422	22	3,978,774		34,352
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE								
03 UNSALARIED		031 UNSALARIED		1,200,000				1,200,000-
SUBTOTAL FOR UNSALARIED				1,200,000				1,200,000-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000				1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School								
03 UNSALARIED		031 UNSALARIED		200,000				200,000-
SUBTOTAL FOR UNSALARIED				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000				200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,266		1,266		
SUBTOTAL FOR F/T SALARIED				1,266		1,266		
SUBTOTAL FOR BUDGET CODE 3074				1,266		1,266		
BUDGET CODE: 3076 School Health Mental Health								
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	8,257,511	101	7,134,497	15-	1,123,014-
SUBTOTAL FOR F/T SALARIED			116	8,257,511	101	7,134,497	15-	1,123,014-
03 UNSALARIED		031 UNSALARIED		72,508		73,080		572
SUBTOTAL FOR UNSALARIED				72,508		73,080		572

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3076			116	8,330,019	101	7,207,577	15-	1,122,442-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,196		4,844		648
SUBTOTAL FOR F/T SALARIED				4,196		4,844		648
SUBTOTAL FOR BUDGET CODE 3079				4,196		4,844		648
BUDGET CODE: 3115 School Health IC w/ DOE								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
SUBTOTAL FOR UNSALARIED				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000				180,000-
BUDGET CODE: 6112 School Support I/C WITH BOARD OF ED(040)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,036		6,844	3-	226,192-
SUBTOTAL FOR F/T SALARIED			3	233,036		6,844	3-	226,192-
03 UNSALARIED		031 UNSALARIED		1,150,000				1,150,000-
SUBTOTAL FOR UNSALARIED				1,150,000				1,150,000-
SUBTOTAL FOR BUDGET CODE 6112			3	1,383,036		6,844	3-	1,376,192-
BUDGET CODE: 6250 NYC Teens Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,083,309				1,083,309-
SUBTOTAL FOR F/T SALARIED				1,083,309				1,083,309-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		297				297-
		061 SUPPER MONEY		1,767				1,767-
SUBTOTAL FOR ADD GRS PAY				2,064				2,064-
SUBTOTAL FOR BUDGET CODE 6250				1,085,373				1,085,373-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,915	1	81,383		4,468

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			1	76,915	1	81,383	4,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		429			429-
SUBTOTAL FOR ADD GRS PAY				429			429-
SUBTOTAL FOR BUDGET CODE 6320			1	77,344	1	81,383	4,039
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,653			255,653-
SUBTOTAL FOR F/T SALARIED				255,653			255,653-
04 ADD GRS PAY		061 SUPPER MONEY		207			207-
SUBTOTAL FOR ADD GRS PAY				207			207-
SUBTOTAL FOR BUDGET CODE 6330				255,860			255,860-
TOTAL FOR MATERNAL & CHILD HEALTH			534	116,877,913	512	112,624,943	22-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,907			300,907-
SUBTOTAL FOR F/T SALARIED				300,907			300,907-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		673			673-
		061 SUPPER MONEY		25			25-
SUBTOTAL FOR ADD GRS PAY				698			698-
SUBTOTAL FOR BUDGET CODE 3086				301,605			301,605-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				301,605			301,605-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E			595	128,815,203	578	116,302,242	17-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	595	128,815,203	578	116,302,242	12,512,961-
FINANCIAL PLAN SAVINGS		53,757	6-	370,242-	423,999-
APPROPRIATION	595	128,868,960	572	115,932,000	12,936,960-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,705,910		78,757,771	12,051,861
OTHER CATEGORICAL		16,700,000			16,700,000-
CAPITAL FUNDS - I.F.A.					
STATE		34,163,084		33,233,098	929,986-
FEDERAL - C.D.					
FEDERAL - OTHER		5,129,119		3,869,410	1,259,709-
INTRA-CITY SALES		6,170,847		71,721	6,099,126-
TOTAL		128,868,960		115,932,000	12,936,960-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,791- 83,791	1	83,791	83,791
1002C	ADM MANAGER-NON-MGRL	70,277-102,000	5	77,982	389,910
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	57,925- 57,925	1	57,925	57,925
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700- 92,700	1	92,700	92,700
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	82,400- 82,400	1	82,400	82,400
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	118,450-118,450	1	118,450	118,450
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,156- 74,156	1	74,156	74,156
83008	ADMINISTRATIVE PROJECT MANAGER	90,000- 90,000	1	90,000	90,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-152,284	4	132,651	530,605
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	95,481-130,491	25	110,748	2,768,708
10026	ADMINISTRATIVE STAFF ANALYST	123,600-123,600	1	123,600	123,600
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,000-119,494	3	105,296	315,889
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,368- 97,248	7	92,022	644,156
5304A	AGENCY MEDICAL DIRECTOR	170,710-223,522	4	194,043	776,173
40562	ASSOCIATE CONTRACT SPECIALIST	71,257- 71,257	1	71,257	71,257
12627	ASSOCIATE STAFF ANALYST	75,591- 98,785	4	90,097	360,387
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-125,008	3	102,667	308,002
21744	CITY RESEARCH SCIENTIST	64,140-140,592	34	93,524	3,179,815
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,641	7	46,347	324,429
56057	COMMUNITY ASSOCIATE	51,460- 52,489	2	51,975	103,949
56058	COMMUNITY COORDINATOR	54,765- 83,981	24	70,082	1,681,965
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 64,468	4	57,538	230,152
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	104,220-151,517	2	127,869	255,737
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,408	3	76,408	229,224
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	53	88,835	4,708,252
10069	HEALTH SERVICES MANAGER	130,952-170,835	7	151,308	1,059,159
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	67,940-146,936	32	100,694	3,222,218
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	118,166-149,000	3	129,662	388,985
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	43,075- 43,075	1	43,075	43,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 75,000	24	57,751	1,386,022
12158	PROCUREMENT ANALYST	68,157- 83,235	2	75,696	151,392
51191	PUBLIC HEALTH ADVISER	41,200- 60,152	47	52,180	2,452,469
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	54,291- 58,718	2	56,505	113,009
81805	PUBLIC HEALTH ASSISTANT	33,702- 46,781	16	39,422	630,748

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51110	PUBLIC HEALTH EDUCATOR	52,043- 78,733	36	61,603	2,217,699
51011	PUBLIC HEALTH NURSE	75,213- 84,252	64	81,947	5,244,576
10252	SECRETARY	58,598- 58,598	1	58,598	58,598
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 63,509	1	63,509	63,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	73,000- 93,459	13	83,350	1,083,545
51001	SPECIAL CONSULTANT (MHSS)	60,132- 82,086	76	70,241	5,338,349
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	135,960-135,960	1	135,960	135,960
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 69,918	18	65,413	1,177,432
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	88,000- 88,000	1	88,000	88,000
TOTAL FOR OBJECT 001			547		43,290,332

POSITION SCHEDULE FOR U/A 103			547		43,290,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25		1,978,534
TOTAL FOR U/A 103			572		45,268,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,967		121,825	12,858	
SUBTOTAL FOR F/T SALARIED				108,967		121,825	12,858	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,247		5,243	1,004-	
		047 OVERTIME		4,500			4,500-	
SUBTOTAL FOR ADD GRS PAY				10,747		5,243	5,504-	
SUBTOTAL FOR BUDGET CODE 8360				119,714		127,068	7,354	
TOTAL FOR				119,714		127,068	7,354	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,385,978	29	2,653,840	267,862	
SUBTOTAL FOR F/T SALARIED				29	2,385,978	29	2,653,840	267,862
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370		
		047 OVERTIME		36,088		1,338	34,750-	
SUBTOTAL FOR ADD GRS PAY				105,458		70,708	34,750-	
SUBTOTAL FOR BUDGET CODE 4000				29	2,491,436	29	2,724,548	233,112
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	899,334	15	993,822	94,488	
SUBTOTAL FOR F/T SALARIED				15	899,334	15	993,822	94,488
03 UNSALARIED		031 UNSALARIED		26,109			26,109-	
SUBTOTAL FOR UNSALARIED					26,109		26,109-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082		
		047 OVERTIME		181,281		41,583	139,698-	
SUBTOTAL FOR ADD GRS PAY				306,363		166,665	139,698-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4003			15	1,231,806	15	1,160,487		71,319-
BUDGET CODE: 4006 Injury Surveillance & Prev Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	640,581	7	646,275		5,694
SUBTOTAL FOR F/T SALARIED			7	640,581	7	646,275		5,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146		
SUBTOTAL FOR ADD GRS PAY				6,146		6,146		
SUBTOTAL FOR BUDGET CODE 4006			7	646,727	7	652,421		5,694
BUDGET CODE: 4007 Environmental Surveillance Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,013,232	11	1,032,567		19,335
SUBTOTAL FOR F/T SALARIED			11	1,013,232	11	1,032,567		19,335
03 UNSALARIED		031 UNSALARIED		131,051		138,300		7,249
SUBTOTAL FOR UNSALARIED				131,051		138,300		7,249
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,585		975		12,610-
		047 OVERTIME		2,178		2,178		
SUBTOTAL FOR ADD GRS PAY				15,763		3,153		12,610-
SUBTOTAL FOR BUDGET CODE 4007			11	1,160,046	11	1,174,020		13,974
BUDGET CODE: 4008 Regulatory & External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1				1-
SUBTOTAL FOR F/T SALARIED				1				1-
SUBTOTAL FOR BUDGET CODE 4008				1				1-
BUDGET CODE: 4010 Child Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,722,666	64	3,792,961		70,295
SUBTOTAL FOR F/T SALARIED			64	3,722,666	64	3,792,961		70,295
03 UNSALARIED		031 UNSALARIED		11,502		11,502		
SUBTOTAL FOR UNSALARIED				11,502		11,502		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		11,411		101			11,310-
		042 LONGEVITY DIFFERENTIAL		184,088		184,088			
		047 OVERTIME		59,658		59,658			
		061 SUPPER MONEY		737					737-
		SUBTOTAL FOR ADD GRS PAY		256,039		243,992			12,047-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
		SUBTOTAL FOR FRINGE BENES		138		138			
		SUBTOTAL FOR BUDGET CODE 4010	64	3,990,345	64	4,048,593			58,248
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,210,984	17	1,223,665			12,681
		SUBTOTAL FOR F/T SALARIED	17	1,210,984	17	1,223,665			12,681
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
		SUBTOTAL FOR UNSALARIED		4,000		4,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499			
		047 OVERTIME		1,678		1,678			
		061 SUPPER MONEY		175					175-
		SUBTOTAL FOR ADD GRS PAY		65,352		65,177			175-
		SUBTOTAL FOR BUDGET CODE 4011	17	1,280,336	17	1,292,842			12,506
BUDGET CODE: 4016 Public Health Engineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,217,651	77	5,327,627			109,976
		SUBTOTAL FOR F/T SALARIED	77	5,217,651	77	5,327,627			109,976
03 UNSALARIED		031 UNSALARIED		36,240		38,683			2,443
		SUBTOTAL FOR UNSALARIED		36,240		38,683			2,443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556			
		047 OVERTIME		72,116		12,116			60,000-
		SUBTOTAL FOR ADD GRS PAY		113,672		53,672			60,000-
		SUBTOTAL FOR BUDGET CODE 4016	77	5,367,563	77	5,419,982			52,419

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4017 UPK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,578	8	467,595	4,017
		SUBTOTAL FOR F/T SALARIED	8	463,578	8	467,595	4,017
		SUBTOTAL FOR BUDGET CODE 4017	8	463,578	8	467,595	4,017
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,616,305	246	13,805,839	189,534
		SUBTOTAL FOR F/T SALARIED	246	13,616,305	246	13,805,839	189,534
03 UNSALARIED		031 UNSALARIED		71,074		71,692	618
		SUBTOTAL FOR UNSALARIED		71,074		71,692	618
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311	
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217	
		042 LONGEVITY DIFFERENTIAL		608,648		608,648	
		043 SHIFT DIFFERENTIAL		33,500		33,500	
		045 HOLIDAY PAY		213,726		213,726	
		047 OVERTIME		402,324		402,324	
		SUBTOTAL FOR ADD GRS PAY		1,308,726		1,308,726	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297	
		SUBTOTAL FOR FRINGE BENES		297		297	
		SUBTOTAL FOR BUDGET CODE 4020	246	14,996,402	246	15,186,554	190,152
BUDGET CODE: 4021 Day Camp Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	468,037	8	471,934	3,897
		SUBTOTAL FOR F/T SALARIED	8	468,037	8	471,934	3,897
		SUBTOTAL FOR BUDGET CODE 4021	8	468,037	8	471,934	3,897
BUDGET CODE: 4022 CDC EHS-NET Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,014		10,231	31,783-
		SUBTOTAL FOR F/T SALARIED		42,014		10,231	31,783-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135		65	70-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				135		65	70-
SUBTOTAL FOR BUDGET CODE 4022				42,149		10,296	31,853-
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		356,353			356,353-
SUBTOTAL FOR F/T SALARIED				356,353			356,353-
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 4026				356,353			356,353-
BUDGET CODE: 4030 Healthy Homes Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,145,187	91	6,525,329	1,380,142
SUBTOTAL FOR F/T SALARIED			91	5,145,187	91	6,525,329	1,380,142
03 UNSALARIED		031 UNSALARIED		201,416		277,918	76,502
SUBTOTAL FOR UNSALARIED				201,416		277,918	76,502
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550	
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600	
		042 LONGEVITY DIFFERENTIAL		142,252		142,252	
		045 HOLIDAY PAY		17,150		17,150	
		047 OVERTIME		190,296		95,296	95,000-
		061 SUPPER MONEY		2,000		1,100	900-
SUBTOTAL FOR ADD GRS PAY				358,848		262,948	95,900-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550	
SUBTOTAL FOR FRINGE BENES				550		550	
SUBTOTAL FOR BUDGET CODE 4030			91	5,706,001	91	7,066,745	1,360,744
BUDGET CODE: 4040 Pest Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,719,489	107	6,811,583	92,094
SUBTOTAL FOR F/T SALARIED			107	6,719,489	107	6,811,583	92,094
03 UNSALARIED		031 UNSALARIED		256,223		256,939	716
			2860				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					256,223				716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		253,177		253,177			
		045 HOLIDAY PAY		67,400		67,400			
		047 OVERTIME		114,193		89,193			25,000-
SUBTOTAL FOR ADD GRS PAY					434,770		409,770		25,000-
SUBTOTAL FOR BUDGET CODE 4040				107	7,410,482	107	7,478,292		67,810
BUDGET CODE: 4045 Anthropol/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	755,896	14	951,976			196,080
SUBTOTAL FOR F/T SALARIED				14	755,896	14	951,976		196,080
03 UNSALARIED		031 UNSALARIED		88,701		89,351			650
SUBTOTAL FOR UNSALARIED					88,701		89,351		650
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		158,657		54,657			104,000-
SUBTOTAL FOR ADD GRS PAY					185,010		81,010		104,000-
SUBTOTAL FOR BUDGET CODE 4045				14	1,029,607	14	1,122,337		92,730
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,378,796	81	3,667,095			288,299
SUBTOTAL FOR F/T SALARIED				81	3,378,796	81	3,667,095		288,299
03 UNSALARIED		031 UNSALARIED		55,261		57,272			2,011
SUBTOTAL FOR UNSALARIED					55,261		57,272		2,011
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,336					22,336-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000			
		043 SHIFT DIFFERENTIAL		420					420-
		047 OVERTIME		193,078		64,437			128,641-
SUBTOTAL FOR ADD GRS PAY					383,834		232,437		151,397-
SUBTOTAL FOR BUDGET CODE 4046				81	3,817,891	81	3,956,804		138,913
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		60,000					60,000-
		SUBTOTAL FOR ADD GRS PAY		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 4047		60,000					60,000-
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	915,580	13	1,127,475			211,895
		SUBTOTAL FOR F/T SALARIED	13	915,580	13	1,127,475			211,895
03 UNSALARIED		031 UNSALARIED		195,018		195,018			
		SUBTOTAL FOR UNSALARIED		195,018		195,018			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,383		11,000			14,383-
		042 LONGEVITY DIFFERENTIAL		65,840		65,840			
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		68,830		28,830			40,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		157,000					157,000-
		SUBTOTAL FOR ADD GRS PAY		357,753		146,370			211,383-
		SUBTOTAL FOR BUDGET CODE 4050	13	1,468,351	13	1,468,863			512
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,010,006	17	1,022,434			12,428
		SUBTOTAL FOR F/T SALARIED	17	1,010,006	17	1,022,434			12,428
03 UNSALARIED		031 UNSALARIED		192,972		193,338			366
		SUBTOTAL FOR UNSALARIED		192,972		193,338			366
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		486		486			
		SUBTOTAL FOR ADD GRS PAY		54,528		54,528			
		SUBTOTAL FOR BUDGET CODE 4060	17	1,257,506	17	1,270,300			12,794
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	94,788	2	96,160			1,372
		SUBTOTAL FOR F/T SALARIED	2	94,788	2	96,160			1,372

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		117,584		118,294	710
		SUBTOTAL FOR UNSALARIED		117,584		118,294	710
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280			280-
		042 LONGEVITY DIFFERENTIAL		430			430-
		SUBTOTAL FOR ADD GRS PAY		710			710-
		SUBTOTAL FOR BUDGET CODE 4062	2	213,082	2	214,454	1,372
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	294,913	5	302,963	8,050
		SUBTOTAL FOR F/T SALARIED	5	294,913	5	302,963	8,050
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520			520-
		042 LONGEVITY DIFFERENTIAL		2,556			2,556-
		SUBTOTAL FOR ADD GRS PAY		3,076			3,076-
		SUBTOTAL FOR BUDGET CODE 4063	5	297,989	5	302,963	4,974
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,041,422	17	1,054,820	13,398
		SUBTOTAL FOR F/T SALARIED	17	1,041,422	17	1,054,820	13,398
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		24,945		24,945	
		SUBTOTAL FOR ADD GRS PAY		91,928		91,928	
		SUBTOTAL FOR BUDGET CODE 4070	17	1,133,350	17	1,146,748	13,398
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	712,930	7	722,934	10,004
		SUBTOTAL FOR F/T SALARIED	7	712,930	7	722,934	10,004
03 UNSALARIED		031 UNSALARIED		21,489		24,806	3,317

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				21,489		24,806	3,317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,559		3,284	5,275-
		061 SUPPER MONEY		163			163-
SUBTOTAL FOR ADD GRS PAY				8,722		3,284	5,438-
SUBTOTAL FOR BUDGET CODE 4080			7	743,141	7	751,024	7,883
BUDGET CODE: 4090 Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	282,898	4	287,436	4,538
SUBTOTAL FOR F/T SALARIED			4	282,898	4	287,436	4,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704	
		047 OVERTIME		206		206	
SUBTOTAL FOR ADD GRS PAY				3,910		3,910	
SUBTOTAL FOR BUDGET CODE 4090			4	286,808	4	291,346	4,538
BUDGET CODE: 4115 Day Care I/C W/ ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	501,462	7	450,524	50,938-
SUBTOTAL FOR F/T SALARIED			7	501,462	7	450,524	50,938-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,073			8,073-
		047 OVERTIME		110			110-
		061 SUPPER MONEY		226			226-
SUBTOTAL FOR ADD GRS PAY				8,409			8,409-
SUBTOTAL FOR BUDGET CODE 4115			7	509,871	7	450,524	59,347-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,008,353	124	9,300,515	292,162
SUBTOTAL FOR F/T SALARIED			124	9,008,353	124	9,300,515	292,162
03 UNSALARIED		031 UNSALARIED		42,815		50,973	8,158
SUBTOTAL FOR UNSALARIED				42,815		50,973	8,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,814		23,632	818
		042 LONGEVITY DIFFERENTIAL		379,245		423,781	44,536

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		22		45	23
		046 TERMINAL LEAVE		315		634	319
		047 OVERTIME		152,036		290,125	138,089
		061 SUPPER MONEY		951		1,917	966
		SUBTOTAL FOR ADD GRS PAY		555,383		740,134	184,751
		SUBTOTAL FOR BUDGET CODE 4810	124	9,606,551	124	10,091,622	485,071
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,400			10,400-
		SUBTOTAL FOR F/T SALARIED		10,400			10,400-
03 UNSALARIED		031 UNSALARIED		63,675		111,895	48,220
		SUBTOTAL FOR UNSALARIED		63,675		111,895	48,220
		SUBTOTAL FOR BUDGET CODE 8120		74,075		111,895	37,820
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,660	3	167,833	29,173
		SUBTOTAL FOR F/T SALARIED	3	138,660	3	167,833	29,173
03 UNSALARIED		031 UNSALARIED		13,608		12,654	954-
		SUBTOTAL FOR UNSALARIED		13,608		12,654	954-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		373		4,500	4,127
		061 SUPPER MONEY		50		501	451
		SUBTOTAL FOR ADD GRS PAY		423		5,001	4,578
		SUBTOTAL FOR BUDGET CODE 8220	3	152,691	3	185,488	32,797
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,135		8,683	8,452-
		SUBTOTAL FOR F/T SALARIED		17,135		8,683	8,452-
		SUBTOTAL FOR BUDGET CODE 8240		17,135		8,683	8,452-
BUDGET CODE: 8290 NY Violent Death Reporting System							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,182		19,956			94,226-
SUBTOTAL FOR F/T SALARIED					114,182				19,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,971		277			1,694-
SUBTOTAL FOR ADD GRS PAY					1,971				277
SUBTOTAL FOR BUDGET CODE 8290					116,153				20,233
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	263,776	4	279,723			15,947
SUBTOTAL FOR F/T SALARIED				4	263,776	4	279,723		15,947
03 UNSALARIED		031 UNSALARIED		11,309		3,953			7,356-
SUBTOTAL FOR UNSALARIED					11,309				3,953
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,274		13,469			1,195
		061 SUPPER MONEY		6		10			4
SUBTOTAL FOR ADD GRS PAY					12,280				13,479
SUBTOTAL FOR BUDGET CODE 8310				4	287,365	4	297,155		9,790
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		154,245					154,245-
SUBTOTAL FOR F/T SALARIED					154,245				154,245-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		400					400-
		041 ASSIGNMENT DIFFERENTIAL		573					573-
		042 LONGEVITY DIFFERENTIAL		7,835					7,835-
		043 SHIFT DIFFERENTIAL		40					40-
		061 SUPPER MONEY		201					201-
SUBTOTAL FOR ADD GRS PAY					9,049				9,049-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		581					581-
SUBTOTAL FOR FRINGE BENES					581				581-
SUBTOTAL FOR BUDGET CODE 8320					163,875				163,875-
BUDGET CODE: 8340 OneCity Healthy Homes									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,377					38,377-
		SUBTOTAL FOR F/T SALARIED		38,377					38,377-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		220					220-
		042 LONGEVITY DIFFERENTIAL		836					836-
		SUBTOTAL FOR ADD GRS PAY		1,056					1,056-
		SUBTOTAL FOR BUDGET CODE 8340		39,433					39,433-
BUDGET CODE: 8350 CDC BRACE CHAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,728		12,023			78,705-
		SUBTOTAL FOR F/T SALARIED		90,728		12,023			78,705-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,457		471			2,986-
		061 SUPPER MONEY		20		20			20-
		SUBTOTAL FOR ADD GRS PAY		3,477		471			3,006-
		SUBTOTAL FOR BUDGET CODE 8350		94,205		12,494			81,711-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,479		90,303			297,176-
		SUBTOTAL FOR F/T SALARIED		387,479		90,303			297,176-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		1,199			2,634-
		061 SUPPER MONEY		48		16			32-
		SUBTOTAL FOR ADD GRS PAY		3,881		1,215			2,666-
		SUBTOTAL FOR BUDGET CODE 8480		391,360		91,518			299,842-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,693,227	27	1,763,142			69,915
		SUBTOTAL FOR F/T SALARIED	27	1,693,227	27	1,763,142			69,915
03 UNSALARIED		031 UNSALARIED		104,423		104,423			
		SUBTOTAL FOR UNSALARIED		104,423		104,423			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		610		610			
		041 ASSIGNMENT DIFFERENTIAL		15,818		15,818			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		61,706		61,706			
		043 SHIFT DIFFERENTIAL		331		331			
		047 OVERTIME		7,259		7,259			
		061 SUPPER MONEY		735		735			
		SUBTOTAL FOR ADD GRS PAY		86,459		86,459			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,138		1,138			
		SUBTOTAL FOR FRINGE BENES		1,138		1,138			
		SUBTOTAL FOR BUDGET CODE 8510	27	1,885,247	27	1,955,162			69,915
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,111,714	21	1,366,446			254,732
		SUBTOTAL FOR F/T SALARIED	21	1,111,714	21	1,366,446			254,732
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,384		4,119			735
		042 LONGEVITY DIFFERENTIAL		34,175		46,636			12,461
		043 SHIFT DIFFERENTIAL							
		047 OVERTIME		33,581		33,581			
		061 SUPPER MONEY		317		495			178
		SUBTOTAL FOR ADD GRS PAY		71,457		84,831			13,374
		SUBTOTAL FOR BUDGET CODE 8530	21	1,183,171	21	1,451,277			268,106
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	533,325	6	578,445			45,120
		SUBTOTAL FOR F/T SALARIED	6	533,325	6	578,445			45,120
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,685					8,685-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		8,702					8,702-
		SUBTOTAL FOR BUDGET CODE 8680	6	542,027	6	578,445			36,418
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,800	4	290,000			64,200
SUBTOTAL FOR F/T SALARIED			4	225,800	4	290,000			64,200
03 UNSALARIED		031 UNSALARIED		14,800		10,000			4,800-
SUBTOTAL FOR UNSALARIED				14,800		10,000			4,800-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600					4,600-
		042 LONGEVITY DIFFERENTIAL		4,200					4,200-
		043 SHIFT DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		4,500					4,500-
		047 OVERTIME		8,000					8,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		30,000					30,000-
		061 SUPPER MONEY		100					100-
SUBTOTAL FOR ADD GRS PAY				59,400					59,400-
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580			
SUBTOTAL FOR F/T SALARIED			1	71,580	1	71,580			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700			
		045 HOLIDAY PAY		8,746		8,746			
		047 OVERTIME		7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				24,446		24,446			
SUBTOTAL FOR BUDGET CODE 8825			1	96,026	1	96,026			
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,037	71,378,172	1,037	73,329,670			1,951,498
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,037	71,497,886	1,037	73,456,738			1,958,852

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,037	71,497,886	1,037	73,456,738	1,958,852
FINANCIAL PLAN SAVINGS	27-	66,494-	28-	101,407-	34,913-
APPROPRIATION	1,010	71,431,392	1,009	73,355,331	1,923,939

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		51,134,159		53,208,307	2,074,148
OTHER CATEGORICAL		135,459		96,026	39,433-
CAPITAL FUNDS - I.F.A.					
STATE		5,752,038		6,185,531	433,493
FEDERAL - C.D.					
FEDERAL - OTHER		13,483,512		13,414,943	68,569-
INTRA-CITY SALES		926,224		450,524	475,700-
TOTAL		71,431,392		73,355,331	1,923,939

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	88,422- 88,422	1	88,422	88,422
40510	ACCOUNTANT	68,457- 89,884	3	77,803	233,409
1002C	ADM MANAGER-NON-MGRL	65,750-104,760	14	79,483	1,112,759
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	2	109,180	218,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	118,450-118,450	1	118,450	118,450
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,649-171,989	8	132,147	1,057,176
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	98,226-122,364	3	108,550	325,650
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-138,854	8	110,311	882,486
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 94,022	5	84,709	423,547
30087	AGENCY ATTORNEY	82,885- 92,378	2	87,632	175,263
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	159,970-159,970	1	159,970	159,970
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,375- 64,375	1	64,375	64,375
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	66,811- 66,811	1	66,811	66,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	136	74,606	10,146,388
12627	ASSOCIATE STAFF ANALYST	81,515- 89,713	3	86,936	260,809
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	163,243-163,243	1	163,243	163,243
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,179-114,179	1	114,179	114,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,682- 96,682	1	96,682	96,682
90643	CITY PEST CONTROL AIDE	35,229- 38,765	20	37,672	753,444
21744	CITY RESEARCH SCIENTIST	64,140-136,982	76	93,118	7,076,949
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,222- 54,671	28	44,176	1,236,938
56056	COMMUNITY ASSISTANT	41,364- 42,191	4	41,984	167,937
56057	COMMUNITY ASSOCIATE	43,218- 53,335	16	46,208	739,328
56058	COMMUNITY COORDINATOR	54,100- 83,791	28	66,171	1,852,789
52406	COMMUNITY SERVICE AIDE	35,373- 35,373	1	35,373	35,373
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,887	8	49,984	399,871
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	5	66,931	334,653
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,018- 70,336	3	63,800	191,401
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-116,732	2	99,342	198,683
10050	COMPUTER SYSTEMS MANAGER	106,613-166,304	2	136,459	272,917
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	71,616- 91,243	52	76,584	3,982,359
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	84,252- 84,252	1	84,252	84,252
51018	CONSULTANT PUBLIC HEALTH NURSE (REHABILITATION)	84,252- 84,252	10	84,252	842,520
90510	EXTERMINATOR	34,027- 56,478	37	49,039	1,814,434
10069	HEALTH SERVICES MANAGER	130,931-221,470	6	163,403	980,418
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	61,350-119,693	9	94,988	854,889

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	111,546-137,669	4	121,901	487,604
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	78,989- 78,989	1	78,989	78,989
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	65,328- 65,328	1	65,328	65,328
95712	IT AUTOMATION AND MONITORING ENGINEER	105,000-105,000	1	105,000	105,000
82107	LABORATORY HELPER	37,835- 41,385	4	38,723	154,890
90698	MAINTENANCE WORKER	57,587- 57,587	1	57,587	57,587
11702	OFFICE MACHINE AIDE	40,023- 42,082	2	41,053	82,105
22015	PHYSICIST	86,807- 86,807	1	86,807	86,807
06663	POISON INFORMATION SPECIALIST(DOH)	88,000-114,979	13	95,400	1,240,206
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,000- 80,439	36	58,332	2,099,938
12158	PROCUREMENT ANALYST	53,966- 83,156	5	69,860	349,301
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	35,302- 42,088	2	38,695	77,390
51110	PUBLIC HEALTH EDUCATOR	58,998- 75,223	4	67,016	268,065
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 78,955	4	67,197	268,787
51011	PUBLIC HEALTH NURSE	76,716- 76,716	1	76,716	76,716
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	309	57,524	17,774,854
60215	PUBLIC RECORDS AIDE	44,045- 52,508	4	47,447	189,787
21516	SCIENTIST (RADIATION CONTROL)	67,757- 91,809	12	79,710	956,524
21538	SCIENTIST (WATER ECOLOGY)	45,439- 85,889	33	66,530	2,195,490
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 45,439	12	39,732	476,782
10252	SECRETARY	45,318- 50,920	5	48,406	242,028
80184	SPACE ANALYST	88,339- 88,339	1	88,339	88,339
70810	SPECIAL OFFICER	37,172- 37,172	1	37,172	37,172
12626	STAFF ANALYST	67,582- 67,582	1	67,582	67,582
12200	STOCK WORKER	40,606- 40,606	1	40,606	40,606
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 66,950	2	64,680	129,360
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	13	50,028	650,365
12202	SUPERVISOR OF STOCK WORKERS	39,674- 39,674	1	39,674	39,674
TOTAL FOR OBJECT 001			981		66,390,780

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

POSITION SCHEDULE FOR U/A 104	981	66,390,780
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,894,946
TOTAL FOR U/A 104	1,009	68,285,726

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,806			14,806-
		SUBTOTAL FOR F/T SALARIED		14,806			14,806-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40			40-
		SUBTOTAL FOR ADD GRS PAY		40			40-
		SUBTOTAL FOR BUDGET CODE 5038		14,846			14,846-
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	13,642,603	214	14,044,950	402,347
		SUBTOTAL FOR F/T SALARIED	214	13,642,603	214	14,044,950	402,347
03 UNSALARIED		031 UNSALARIED		254,467		257,781	3,314
		SUBTOTAL FOR UNSALARIED		254,467		257,781	3,314
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,437		1,742	196,695-
		047 OVERTIME		7,446		307	7,139-
		SUBTOTAL FOR ADD GRS PAY		205,883		2,049	203,834-
		SUBTOTAL FOR BUDGET CODE 5716	214	14,102,953	214	14,304,780	201,827
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,280,358	37	2,280,358	
		SUBTOTAL FOR F/T SALARIED	37	2,280,358	37	2,280,358	
		SUBTOTAL FOR BUDGET CODE 5717	37	2,280,358	37	2,280,358	
		TOTAL FOR	251	16,398,157	251	16,585,138	186,981
		TOTAL FOR EARLY INTERVENTION - PS	251	16,398,157	251	16,585,138	186,981

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	16,398,157	251	16,585,138	186,981
FINANCIAL PLAN SAVINGS	25-	221,974-	25-	221,974-	
APPROPRIATION	226	16,176,183	226	16,363,164	186,981

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,762,828		536,453	3,226,375-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,059,074		6,863,937	1,804,863
FEDERAL - C.D.					
FEDERAL - OTHER		7,354,281		8,962,774	1,608,493
INTRA-CITY SALES					
TOTAL		16,176,183		16,363,164	186,981

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,790- 51,067	4	50,878	203,513
95948	*COORDINATING MANAGER (HMH)	57,774- 76,974	4	69,037	276,148
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	95,852- 98,000	2	96,926	193,852
12648	*SENIOR SYSTEMS ANALYST	47,995- 47,995	1	47,995	47,995
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 87,889	9	78,371	705,336
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	41,983- 54,320	11	48,010	528,112
40510	ACCOUNTANT	63,289- 63,810	2	63,550	127,099
1002C	ADM MANAGER-NON-MGRL	65,750- 68,000	7	66,097	462,676
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,937- 72,415	3	71,145	213,434
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,602-123,602	1	123,602	123,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,000- 88,000	1	88,000	88,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,500- 93,968	7	79,982	559,871
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
21744	CITY RESEARCH SCIENTIST	70,554- 86,830	3	81,405	244,214
10250	CLERICAL AIDE	36,050- 36,050	1	36,050	36,050
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,618- 54,174	15	44,821	672,322
56056	COMMUNITY ASSISTANT	41,133- 42,191	3	41,838	125,515
56057	COMMUNITY ASSOCIATE	44,232- 48,000	2	46,116	92,232
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	5	102,917	514,585
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
83051	HEALTH CARE PROG PLAN/ANALYST	52,844- 57,000	4	54,907	219,627
10069	HEALTH SERVICES MANAGER	165,000-165,000	1	165,000	165,000
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,525-123,111	10	88,769	887,691
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	88,235-155,449	5	109,259	546,293
40502	MANAGEMENT AUDITOR	70,563- 70,563	1	70,563	70,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	48,000- 77,879	21	54,461	1,143,689
12158	PROCUREMENT ANALYST	69,034- 69,034	1	69,034	69,034
51110	PUBLIC HEALTH EDUCATOR	67,792- 67,792	1	67,792	67,792
10252	SECRETARY	41,848- 60,740	12	47,883	574,595
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 94,049	5	88,252	441,259
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANLYST	52,712- 81,789	65	61,448	3,994,100
TOTAL FOR OBJECT 001			218		14,306,056

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	218	14,306,056
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	524,993
TOTAL FOR U/A 105	226	14,831,049

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER							
BUDGET CODE: 6011 Office of the Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	884,917	8	884,917	
SUBTOTAL FOR F/T SALARIED			8	884,917	8	884,917	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
SUBTOTAL FOR ADD GRS PAY				2,712		2,712	
SUBTOTAL FOR BUDGET CODE 6011			8	887,629	8	887,629	
BUDGET CODE: 6014 Finance and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,556,343	33	2,573,397	17,054
SUBTOTAL FOR F/T SALARIED			33	2,556,343	33	2,573,397	17,054
03 UNSALARIED		031 UNSALARIED		11,437		11,437	
SUBTOTAL FOR UNSALARIED				11,437		11,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723	
		042 LONGEVITY DIFFERENTIAL		15,802		15,802	
		043 SHIFT DIFFERENTIAL		1,334		1,334	
		045 HOLIDAY PAY		5,070		5,070	
		047 OVERTIME		100,580		100,580	
		061 SUPPER MONEY		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				125,591		125,591	
SUBTOTAL FOR BUDGET CODE 6014			33	2,693,371	33	2,710,425	17,054
BUDGET CODE: 6015 Office of General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	794,838	8	802,581	7,743
SUBTOTAL FOR F/T SALARIED			8	794,838	8	802,581	7,743
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		5,921		5,921	
		047 OVERTIME		869		869	
		061 SUPPER MONEY		173		173	
SUBTOTAL FOR ADD GRS PAY				8,540		8,540	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			8	803,378	8	811,121			7,743
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,377,327	35	3,889,997			512,670
SUBTOTAL FOR F/T SALARIED			35	3,377,327	35	3,889,997			512,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336			
		042 LONGEVITY DIFFERENTIAL		5,097		5,097			
		043 SHIFT DIFFERENTIAL		16,121		16,121			
		045 HOLIDAY PAY		84,472		84,472			
		047 OVERTIME		55,725		55,725			
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				223,001		223,001			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		403,877		156,952			246,925-
SUBTOTAL FOR FRINGE BENES				403,877		156,952			246,925-
SUBTOTAL FOR BUDGET CODE 6016			35	4,004,205	35	4,269,950			265,745
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,964	2	198,964			
SUBTOTAL FOR F/T SALARIED			2	198,964	2	198,964			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736			
		047 OVERTIME		9,410		9,410			
		061 SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY				11,228		11,228			
SUBTOTAL FOR BUDGET CODE 6017			2	210,192	2	210,192			
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	311,582	6	321,285			9,703
SUBTOTAL FOR F/T SALARIED			6	311,582	6	321,285			9,703
04 ADD GRS PAY		047 OVERTIME		32,130		32,130			
SUBTOTAL FOR ADD GRS PAY				32,130		32,130			
SUBTOTAL FOR BUDGET CODE 6020			6	343,712	6	353,415			9,703

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6021 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,570,718	28	2,611,698	40,980
		SUBTOTAL FOR F/T SALARIED	28	2,570,718	28	2,611,698	40,980
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696	
		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		043 SHIFT DIFFERENTIAL		1,399		1,399	
		045 HOLIDAY PAY		1,523		1,523	
		047 OVERTIME		129,114		129,114	
		061 SUPPER MONEY		865		865	
		SUBTOTAL FOR ADD GRS PAY		163,385		163,385	
		SUBTOTAL FOR BUDGET CODE 6021	28	2,734,103	28	2,775,083	40,980
BUDGET CODE: 6022 Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	453,347	10	456,684	3,337
		SUBTOTAL FOR F/T SALARIED	10	453,347	10	456,684	3,337
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577	
		042 LONGEVITY DIFFERENTIAL		14,669		14,669	
		043 SHIFT DIFFERENTIAL		520		520	
		047 OVERTIME		24,472		24,472	
		061 SUPPER MONEY		594		594	
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832	
		SUBTOTAL FOR BUDGET CODE 6022	10	495,179	10	498,516	3,337
BUDGET CODE: 6027 Environmental Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	544,496	15	556,954	12,458
		SUBTOTAL FOR F/T SALARIED	15	544,496	15	556,954	12,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016	
		042 LONGEVITY DIFFERENTIAL		1,135		1,135	
		043 SHIFT DIFFERENTIAL		782		782	
		045 HOLIDAY PAY		9,676		9,676	
		047 OVERTIME		26,031		26,031	
		061 SUPPER MONEY		166		166	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				45,806		45,806	
SUBTOTAL FOR BUDGET CODE 6027			15	590,302	15	602,760	12,458
BUDGET CODE: 6028 FFY2018 UASI CTL PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		7	395,132	395,132
SUBTOTAL FOR F/T SALARIED			7		7	395,132	395,132
SUBTOTAL FOR BUDGET CODE 6028			7		7	395,132	395,132
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,178,196	33	2,242,838	64,642
SUBTOTAL FOR F/T SALARIED			33	2,178,196	33	2,242,838	64,642
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848	
		043 SHIFT DIFFERENTIAL		9,480		9,480	
		045 HOLIDAY PAY		18,491		18,491	
		047 OVERTIME		109,789		109,789	
		061 SUPPER MONEY		788		788	
SUBTOTAL FOR ADD GRS PAY				142,396		142,396	
SUBTOTAL FOR BUDGET CODE 6031			33	2,320,592	33	2,385,234	64,642
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	8,036,711	33	8,300,493	263,782
SUBTOTAL FOR F/T SALARIED			33	8,036,711	33	8,300,493	263,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962	
		042 LONGEVITY DIFFERENTIAL		86,151		86,151	
		047 OVERTIME		70,419		70,419	
		061 SUPPER MONEY		11,414		11,414	
SUBTOTAL FOR ADD GRS PAY				168,946		168,946	
SUBTOTAL FOR BUDGET CODE 6032			33	8,205,657	33	8,469,439	263,782
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,929,124	74	3,940,318	11,194

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			74	3,929,124	74	3,940,318	11,194
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		30,882		30,882		
	042 LONGEVITY DIFFERENTIAL		8,433		8,433		
	043 SHIFT DIFFERENTIAL		43,805		43,805		
	045 HOLIDAY PAY		72,902		72,902		
	047 OVERTIME		634,653		634,653		
	061 SUPPER MONEY		1,490		1,490		
SUBTOTAL FOR ADD GRS PAY				792,165		792,165	
SUBTOTAL FOR BUDGET CODE 6033			74	4,721,289	74	4,732,483	11,194
BUDGET CODE: 6034 X-Ray							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	353,747	6	363,525		9,778
SUBTOTAL FOR F/T SALARIED			6	353,747	6	363,525	9,778
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,062		1,062		
	043 SHIFT DIFFERENTIAL		5,693		5,693		
	045 HOLIDAY PAY		5,285		5,285		
	047 OVERTIME		11,838		11,838		
	061 SUPPER MONEY		202		202		
SUBTOTAL FOR ADD GRS PAY				24,080		24,080	
SUBTOTAL FOR BUDGET CODE 6034			6	377,827	6	387,605	9,778
BUDGET CODE: 6035 Photograpy							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	451,001	8	462,228		11,227
SUBTOTAL FOR F/T SALARIED			8	451,001	8	462,228	11,227
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,754		3,754		
	045 HOLIDAY PAY		6,875		6,875		
	047 OVERTIME		16,775		16,775		
	061 SUPPER MONEY		92		92		
SUBTOTAL FOR ADD GRS PAY				27,496		27,496	
SUBTOTAL FOR BUDGET CODE 6035			8	478,497	8	489,724	11,227
BUDGET CODE: 6036 Emergency Management							

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,784	4	443,065			6,281
SUBTOTAL FOR F/T SALARIED			4	436,784	4	443,065			6,281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		1,362		1,362			
		045 HOLIDAY PAY		8,273		8,273			
		047 OVERTIME		99,038		99,038			
		061 SUPPER MONEY		132		132			
SUBTOTAL FOR ADD GRS PAY				111,026		111,026			
SUBTOTAL FOR BUDGET CODE 6036			4	547,810	4	554,091			6,281
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,090,936	27	2,262,799			1,171,863
SUBTOTAL FOR F/T SALARIED			27	1,090,936	27	2,262,799			1,171,863
SUBTOTAL FOR BUDGET CODE 6037			27	1,090,936	27	2,262,799			1,171,863
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,066,217	37	3,093,017			26,800
SUBTOTAL FOR F/T SALARIED			37	3,066,217	37	3,093,017			26,800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
		042 LONGEVITY DIFFERENTIAL		61,212		61,212			
		043 SHIFT DIFFERENTIAL		712		712			
		047 OVERTIME		45,609		45,609			
		061 SUPPER MONEY		121		121			
SUBTOTAL FOR ADD GRS PAY				110,851		110,851			
SUBTOTAL FOR BUDGET CODE 6043			37	3,177,068	37	3,203,868			26,800
BUDGET CODE: 6044 Histology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	394,048	6	395,126			1,078
SUBTOTAL FOR F/T SALARIED			6	394,048	6	395,126			1,078
03 UNSALARIED		031 UNSALARIED		18,942		19,346			404
SUBTOTAL FOR UNSALARIED				18,942		19,346			404

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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421			
		043 SHIFT DIFFERENTIAL		1,903		1,903			
		047 OVERTIME		14,695		14,695			
		061 SUPPER MONEY		633		633			
		SUBTOTAL FOR ADD GRS PAY		19,652		19,652			
		SUBTOTAL FOR BUDGET CODE 6044	6	432,642	6	434,124			1,482
BUDGET CODE: 6045 Anthropology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,949	3	290,825			876
		SUBTOTAL FOR F/T SALARIED	3	289,949	3	290,825			876
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015			
		047 OVERTIME		1,513		1,513			
		061 SUPPER MONEY		147		147			
		SUBTOTAL FOR ADD GRS PAY		2,675		2,675			
		SUBTOTAL FOR BUDGET CODE 6045	3	292,624	3	293,500			876
BUDGET CODE: 6046 World Trade Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,431	3	263,046			615
		SUBTOTAL FOR F/T SALARIED	3	262,431	3	263,046			615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530			
		043 SHIFT DIFFERENTIAL		2,667		2,667			
		045 HOLIDAY PAY		6,654		6,654			
		047 OVERTIME		41,300		41,300			
		061 SUPPER MONEY		299		299			
		SUBTOTAL FOR ADD GRS PAY		53,450		53,450			
		SUBTOTAL FOR BUDGET CODE 6046	3	315,881	3	316,496			615
BUDGET CODE: 6047 Medical Legal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,499,606	38	3,535,113			35,507
		SUBTOTAL FOR F/T SALARIED	38	3,499,606	38	3,535,113			35,507
03 UNSALARIED		031 UNSALARIED		73,617		74,140			523
		SUBTOTAL FOR UNSALARIED		73,617		74,140			523

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033			
		042 LONGEVITY DIFFERENTIAL		103,644		103,644			
		043 SHIFT DIFFERENTIAL		79,127		79,127			
		045 HOLIDAY PAY		47,522		47,522			
		047 OVERTIME		387,238		387,238			
		061 SUPPER MONEY		1,003		1,003			
		SUBTOTAL FOR ADD GRS PAY		670,567		670,567			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,500		3,080		3,420-	
		SUBTOTAL FOR FRINGE BENES		6,500		3,080		3,420-	
		SUBTOTAL FOR BUDGET CODE 6047	38	4,250,290	38	4,282,900			32,610
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,167,399	19	1,181,156			13,757
		SUBTOTAL FOR F/T SALARIED	19	1,167,399	19	1,181,156			13,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905			
		045 HOLIDAY PAY		13,219		13,219			
		047 OVERTIME		56,963		56,963			
		061 SUPPER MONEY		836		836			
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923			
		SUBTOTAL FOR BUDGET CODE 6048	19	1,256,322	19	1,270,079			13,757
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	673,109	17	691,434			18,325
		SUBTOTAL FOR F/T SALARIED	17	673,109	17	691,434			18,325
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306			
		042 LONGEVITY DIFFERENTIAL		12,800		12,800			
		043 SHIFT DIFFERENTIAL		22,338		22,338			
		045 HOLIDAY PAY		13,400		13,400			
		047 OVERTIME		121,018		121,018			
		061 SUPPER MONEY		486		486			
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348			
		SUBTOTAL FOR BUDGET CODE 6049	17	844,457	17	862,782			18,325

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					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6051 Decedent Disposition										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	382,358	6	382,358			
SUBTOTAL FOR F/T SALARIED				6	382,358	6	382,358			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,976		1,976			
		043	SHIFT DIFFERENTIAL		7,841		7,841			
		045	HOLIDAY PAY		6,914		6,914			
		047	OVERTIME		45,083		45,083			
		061	SUPPER MONEY		120		120			
SUBTOTAL FOR ADD GRS PAY					61,934		61,934			
SUBTOTAL FOR BUDGET CODE 6051				6	444,292	6	444,292			
BUDGET CODE: 6053 Motor Pool										
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,200,871	26	1,214,130			13,259
SUBTOTAL FOR F/T SALARIED				26	1,200,871	26	1,214,130			13,259
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		34,228		34,228			
		042	LONGEVITY DIFFERENTIAL		18,445		18,445			
		043	SHIFT DIFFERENTIAL		47,763		47,763			
		045	HOLIDAY PAY		27,556		27,556			
		047	OVERTIME		232,007		232,007			
		061	SUPPER MONEY		392		149			243-
SUBTOTAL FOR ADD GRS PAY					360,391		360,148			243-
SUBTOTAL FOR BUDGET CODE 6053				26	1,561,262	26	1,574,278			13,016
BUDGET CODE: 6054 Security										
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	907,353	19	932,201			24,848
SUBTOTAL FOR F/T SALARIED				19	907,353	19	932,201			24,848
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		12,855		12,855			
		045	HOLIDAY PAY		8,607		8,607			
		047	OVERTIME		89,400		89,400			
		061	SUPPER MONEY		690		690			
SUBTOTAL FOR ADD GRS PAY					111,552		111,552			

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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6054			19	1,018,905	19	1,043,753	24,848
BUDGET CODE: 6056 Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	363,439	5	366,903	3,464
SUBTOTAL FOR F/T SALARIED			5	363,439	5	366,903	3,464
SUBTOTAL FOR BUDGET CODE 6056			5	363,439	5	366,903	3,464
BUDGET CODE: 6057 Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,191	5	328,818	2,627
SUBTOTAL FOR F/T SALARIED			5	326,191	5	328,818	2,627
SUBTOTAL FOR BUDGET CODE 6057			5	326,191	5	328,818	2,627
BUDGET CODE: 6058 Forensic Quality Specialists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,377	6	423,044	6,667
SUBTOTAL FOR F/T SALARIED			6	416,377	6	423,044	6,667
SUBTOTAL FOR BUDGET CODE 6058			6	416,377	6	423,044	6,667
BUDGET CODE: 6059 Tour Commanders							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	610,000	
SUBTOTAL FOR F/T SALARIED			5	610,000	5	610,000	
SUBTOTAL FOR BUDGET CODE 6059			5	610,000	5	610,000	
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	18,696,920	225	19,182,484	485,564
SUBTOTAL FOR F/T SALARIED			225	18,696,920	225	19,182,484	485,564
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
		042 LONGEVITY DIFFERENTIAL		172,701		172,701	
		043 SHIFT DIFFERENTIAL		5,842		5,842	
		045 HOLIDAY PAY		19,620		19,620	
		047 OVERTIME		111,735		111,735	
		061 SUPPER MONEY		8,270		8,270	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					336,344				336,344	
SUBTOTAL FOR BUDGET CODE 6060				225	19,033,264	225			19,518,828	485,564
BUDGET CODE: 6061 Molecular Genetics										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	683,851	7	687,114			687,114	3,263
SUBTOTAL FOR F/T SALARIED				7	683,851	7			687,114	3,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032				
		061 SUPPER MONEY		66		66				
SUBTOTAL FOR ADD GRS PAY					7,098				7,098	
SUBTOTAL FOR BUDGET CODE 6061				7	690,949	7			694,212	3,263
BUDGET CODE: 6065 Aid to Lab - DNA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	590,735		45,890		10-	544,845-	
SUBTOTAL FOR F/T SALARIED				10	590,735		45,890	10-	544,845-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,795						52,795-
SUBTOTAL FOR FRINGE BENES					52,795					52,795-
SUBTOTAL FOR BUDGET CODE 6065				10	643,530		45,890	10-	597,640-	
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,391		4,876		1-	26,515-	
SUBTOTAL FOR F/T SALARIED				1	31,391		4,876	1-	26,515-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,346						4,346-
SUBTOTAL FOR FRINGE BENES					4,346					4,346-
SUBTOTAL FOR BUDGET CODE 6804				1	35,737		4,876	1-	30,861-	
BUDGET CODE: 6805 2016 Homeland Security Grant (UASI)										
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,638						21,638-
SUBTOTAL FOR F/T SALARIED					21,638					21,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,367						10,367-

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 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				10,367			10,367-
SUBTOTAL FOR BUDGET CODE 6805				32,005			32,005-
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,115		17,448	2,333
SUBTOTAL FOR F/T SALARIED				15,115		17,448	2,333
SUBTOTAL FOR BUDGET CODE 6806				15,115		17,448	2,333
BUDGET CODE: 6808 NIJ FY17 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,443			3- 95,443-
SUBTOTAL FOR F/T SALARIED			3	95,443			3- 95,443-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594			2,594-
		042 LONGEVITY DIFFERENTIAL		3,060			3,060-
		043 SHIFT DIFFERENTIAL		237			237-
		045 HOLIDAY PAY		2,119			2,119-
		047 OVERTIME		82,527			82,527-
SUBTOTAL FOR ADD GRS PAY				90,537			90,537-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,957			17,957-
SUBTOTAL FOR FRINGE BENES				17,957			17,957-
SUBTOTAL FOR BUDGET CODE 6808			3	203,937			3- 203,937-
BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,909			1- 68,909-
SUBTOTAL FOR F/T SALARIED			1	68,909			1- 68,909-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,571			6,571-
SUBTOTAL FOR FRINGE BENES				6,571			6,571-
SUBTOTAL FOR BUDGET CODE 6809			1	75,480			1- 75,480-
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,837		7,075	4- 233,762-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			4	240,837		7,075	4-	233,762-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,240				119,240-	
SUBTOTAL FOR FRINGE BENES				119,240				119,240-	
SUBTOTAL FOR BUDGET CODE 6811			4	360,077		7,075	4-	353,002-	
BUDGET CODE: 6813 NIJ FY18 R & E Testing & Interpretation									
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,416				119,416-	
SUBTOTAL FOR F/T SALARIED				119,416				119,416-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,494				39,494-	
SUBTOTAL FOR FRINGE BENES				39,494				39,494-	
SUBTOTAL FOR BUDGET CODE 6813				158,910				158,910-	
BUDGET CODE: 6814 NIJ FY18 DNA CEBR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	571,978			5-	571,978-	
SUBTOTAL FOR F/T SALARIED			5	571,978			5-	571,978-	
04 ADD GRS PAY		047 OVERTIME		29,190				29,190-	
SUBTOTAL FOR ADD GRS PAY				29,190				29,190-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		194,185				194,185-	
SUBTOTAL FOR FRINGE BENES				194,185				194,185-	
SUBTOTAL FOR BUDGET CODE 6814			5	795,353			5-	795,353-	
BUDGET CODE: 6815 NIJ FY18 NAME ACCREDITATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	191,012			1-	191,012-	
SUBTOTAL FOR F/T SALARIED			1	191,012			1-	191,012-	
SUBTOTAL FOR BUDGET CODE 6815			1	191,012			1-	191,012-	
BUDGET CODE: 6816 NIJ FY18 Strengthening the Medical Exami									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000			2-	200,000-	
SUBTOTAL FOR F/T SALARIED			2	200,000			2-	200,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
SUBTOTAL FOR BUDGET CODE 6816			2	200,000			2-	200,000-
BUDGET CODE: 6820 NIJ FY19 DNA CEBR								
01 F/T SALARIED 001 FULL YEAR POSITIONS				534,537				534,537-
SUBTOTAL FOR F/T SALARIED				534,537				534,537-
04 ADD GRS PAY 047 OVERTIME				47,724				47,724-
SUBTOTAL FOR ADD GRS PAY				47,724				47,724-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				228,623				228,623-
SUBTOTAL FOR FRINGE BENES				228,623				228,623-
SUBTOTAL FOR BUDGET CODE 6820				810,884				810,884-
BUDGET CODE: 6821 NIJ FY19 Strengthening the Medical Exami								
01 F/T SALARIED 001 FULL YEAR POSITIONS				200,000				200,000-
SUBTOTAL FOR F/T SALARIED				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 6821				200,000				200,000-
TOTAL FOR CHIEF MEDICAL EXAMINER			791	69,260,682	764	68,538,764	27-	721,918-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			791	69,260,682	764	68,538,764	27-	721,918-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	791	69,260,682	764	68,538,764	721,918-
FINANCIAL PLAN SAVINGS	4	860,096	4	1,022,244	162,148
APPROPRIATION	795	70,120,778	768	69,561,008	559,770-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,461,967		69,561,008	3,099,041
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		603,775			603,775-
FEDERAL - C.D.					
FEDERAL - OTHER		3,055,036			3,055,036-
INTRA-CITY SALES					
TOTAL		70,120,778		69,561,008	559,770-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,517- 87,753	2	82,135	164,270
1002C	ADM MANAGER-NON-MGRL	71,100- 81,791	2	76,446	152,891
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	60,770- 77,234	2	69,002	138,004
82976	ADMINISTRATIVE PROCUREMENT ANALYST	93,000- 93,000	1	93,000	93,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,043- 79,957	2	79,000	158,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	136,913-136,913	1	136,913	136,913
10026	ADMINISTRATIVE STAFF ANALYST	107,855-148,981	4	132,823	531,290
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,937-125,000	3	114,046	342,138
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,160-136,160	1	136,160	136,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,549- 92,700	4	90,600	362,400
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-144,200	1	144,200	144,200
30087	AGENCY ATTORNEY	92,925-117,465	3	106,025	318,075
82950	AGENCY CHIEF CONTRACTING OFFICER	160,797-160,797	1	160,797	160,797
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
92005	CARPENTER	95,041- 95,041	1	95,041	95,041
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-120,000	6	103,775	622,651
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	1	94,244	94,244
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
53859	CITY MEDICAL EXAMINER (OCME)	144,541-221,268	34	198,086	6,734,909
52020	CITY MORTUARY TECHNICIAN	38,811- 50,770	26	43,155	1,122,026
21744	CITY RESEARCH SCIENTIST	64,140-117,236	12	89,158	1,069,893
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 62,896	30	45,809	1,374,275
56057	COMMUNITY ASSOCIATE	44,083- 52,624	2	48,354	96,707
56058	COMMUNITY COORDINATOR	66,000- 83,981	6	75,610	453,661
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 55,203	4	55,026	220,104
13632	COMPUTER SPECIALIST (SOFTWARE)	92,679-106,023	4	101,118	404,473
10050	COMPUTER SYSTEMS MANAGER	126,381-204,926	5	151,861	759,304
21849	CRIMINALIST	51,862-117,694	225	79,703	17,933,142
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	95,113-160,929	13	137,993	1,793,903
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	171,480-204,926	2	188,203	376,406
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-195,978	3	166,107	498,320
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 55,364	5	43,349	216,744
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	125,660-125,660	6	125,660	753,960
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-156,116	4	123,895	495,579

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	191,198-191,198	1	191,198	191,198
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	49,850- 79,855	34	63,690	2,165,449
95005	EXECUTIVE AGENCY COUNSEL	139,068-195,693	2	167,381	334,761
52040	FORENSIC MORTUARY TECHNICIAN	41,819- 74,454	44	55,913	2,460,156
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
81803	INSTITUTIONAL AIDE	39,804- 39,804	15	39,804	597,060
13368	LABOR RELATIONS ANALYST	71,356- 71,356	1	71,356	71,356
82107	LABORATORY HELPER	42,535- 42,535	1	42,535	42,535
1022A	LEGAL SECRETARIAL ASSISTANT	62,513- 62,513	1	62,513	62,513
90698	MAINTENANCE WORKER	60,552- 60,552	4	60,552	242,208
40502	MANAGEMENT AUDITOR	56,013- 88,070	5	65,762	328,809
50811	MEDICAL RECORD LIBRARIAN	58,049- 58,049	1	58,049	58,049
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	36	100,965	3,634,738
91212	MOTOR VEHICLE OPERATOR	41,314- 50,152	17	49,453	840,697
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
91628	OILER	119,371-119,371	2	119,371	238,742
30080	PARALEGAL AIDE	55,422- 55,422	1	55,422	55,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	18	58,881	1,059,850
12158	PROCUREMENT ANALYST	42,945- 67,002	4	55,905	223,619
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	49,071- 59,886	7	55,197	386,381
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
70810	SPECIAL OFFICER	48,745- 48,745	2	48,745	97,490
91644	STATIONARY ENGINEER	127,034-127,034	15	127,034	1,905,509
12200	STOCK WORKER	35,826- 40,483	4	39,107	156,429
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,226	5	54,226	271,130
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
91279	SUPERVISOR OF MOTOR TRANSPORT	52,156- 74,622	4	61,908	247,630
12202	SUPERVISOR OF STOCK WORKERS	43,641- 51,833	2	47,737	95,474
51310	X-RAY TECHNICIAN	49,021- 66,189	6	57,421	344,527
TOTAL FOR OBJECT 001			667		56,276,405

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	667	56,276,405
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	101	8,521,615
TOTAL FOR U/A 106	768	64,798,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 7014 Shop Healthy PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,116			7,116	
SUBTOTAL FOR F/T SALARIED						7,116			7,116	
SUBTOTAL FOR BUDGET CODE 7014						7,116			7,116	
BUDGET CODE: 7024 Cure Violence PS										
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	466,869	9		466,869	
SUBTOTAL FOR F/T SALARIED						466,869	9		466,869	
03 UNSALARIED		031 UNSALARIED				58,539			58,539	
SUBTOTAL FOR UNSALARIED						58,539			58,539	
SUBTOTAL FOR BUDGET CODE 7024						525,408	9		525,408	
BUDGET CODE: 7045 Influenza Incidence Pilot Project										
03 UNSALARIED		031 UNSALARIED		832					832-	
SUBTOTAL FOR UNSALARIED						832			832-	
SUBTOTAL FOR BUDGET CODE 7045						832			832-	
BUDGET CODE: 7051 PPC Administration										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,955,884	31	3,293,577	4-		337,693	
SUBTOTAL FOR F/T SALARIED						2,955,884	31	3,293,577	4-	337,693
03 UNSALARIED		031 UNSALARIED		253,208		57,594			195,614-	
SUBTOTAL FOR UNSALARIED						253,208		57,594	195,614-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712				
		042 LONGEVITY DIFFERENTIAL		63,657		63,657				
		045 HOLIDAY PAY		330		330				
		047 OVERTIME		33,759		33,758			1-	
SUBTOTAL FOR ADD GRS PAY						106,458		106,457	1-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988				
SUBTOTAL FOR FRINGE BENES						3,988		3,988		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7051			35	3,319,538	31	3,461,616	4-	142,078
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,911,656	37	3,600,853	11	1,689,197
SUBTOTAL FOR F/T SALARIED			26	1,911,656	37	3,600,853	11	1,689,197
03 UNSALARIED		031 UNSALARIED		285,007		308,123		23,116
SUBTOTAL FOR UNSALARIED				285,007		308,123		23,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,764		6,761		15,003-
		047 OVERTIME		3,376		3,239		137-
SUBTOTAL FOR ADD GRS PAY				25,140		10,000		15,140-
SUBTOTAL FOR BUDGET CODE 7065			26	2,221,803	37	3,918,976	11	1,697,173
BUDGET CODE: 7071 PCIP - Diabetes and Cancer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	701,743	21	2,004,653	25-	1,302,910
SUBTOTAL FOR F/T SALARIED			46	701,743	21	2,004,653	25-	1,302,910
03 UNSALARIED		031 UNSALARIED		116,547				116,547-
SUBTOTAL FOR UNSALARIED				116,547				116,547-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,878		79,503		71,625
		047 OVERTIME		257		257		
SUBTOTAL FOR ADD GRS PAY				8,135		79,760		71,625
SUBTOTAL FOR BUDGET CODE 7071			46	826,425	21	2,084,413	25-	1,257,988
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,041,940	39	3,829,698	2	787,758
SUBTOTAL FOR F/T SALARIED			37	3,041,940	39	3,829,698	2	787,758
03 UNSALARIED		031 UNSALARIED		364,418		72,968		291,450-
SUBTOTAL FOR UNSALARIED				364,418		72,968		291,450-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,103				1,103-
		042 LONGEVITY DIFFERENTIAL		20,162				20,162-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		13,528		4,787		8,741-	
		061 SUPPER MONEY		994				994-	
		SUBTOTAL FOR ADD GRS PAY		35,787		4,787		31,000-	
		SUBTOTAL FOR BUDGET CODE 7081	37	3,442,145	39	3,907,453	2	465,308	
BUDGET CODE: 7082 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,350,581	14	1,358,795		8,214	
		SUBTOTAL FOR F/T SALARIED	14	1,350,581	14	1,358,795		8,214	
03 UNSALARIED		031 UNSALARIED		25,551		25,551			
		SUBTOTAL FOR UNSALARIED		25,551		25,551			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,106		2		9,104-	
		043 SHIFT DIFFERENTIAL		47				47-	
		061 SUPPER MONEY		1,376				1,376-	
		SUBTOTAL FOR ADD GRS PAY		10,529		2		10,527-	
		SUBTOTAL FOR BUDGET CODE 7082	14	1,386,661	14	1,384,348		2,313-	
BUDGET CODE: 7083 Active Living									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,472	4	405,173		2,299-	
		SUBTOTAL FOR F/T SALARIED	4	407,472	4	405,173		2,299-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504			
		047 OVERTIME		119		119			
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623			
		SUBTOTAL FOR BUDGET CODE 7083	4	413,095	4	410,796		2,299-	
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	253,040			5-	253,040-	
		SUBTOTAL FOR F/T SALARIED	5	253,040			5-	253,040-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,489				2,489-	
		043 SHIFT DIFFERENTIAL		9				9-	
		061 SUPPER MONEY		180				180-	
		SUBTOTAL FOR ADD GRS PAY		2,678				2,678-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		122,024				122,024-	
		SUBTOTAL FOR FRINGE BENES		122,024				122,024-	
		SUBTOTAL FOR BUDGET CODE 7085	5	377,742			5-	377,742-	
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,416,919	62	33,222		4,383,697-	
		SUBTOTAL FOR F/T SALARIED	62	4,416,919	62	33,222		4,383,697-	
03 UNSALARIED		031 UNSALARIED		56,877				56,877-	
		SUBTOTAL FOR UNSALARIED		56,877				56,877-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,339				89,339-	
		043 SHIFT DIFFERENTIAL		70				70-	
		047 OVERTIME		25,000				25,000-	
		061 SUPPER MONEY		1,234				1,234-	
		SUBTOTAL FOR ADD GRS PAY		115,643				115,643-	
		SUBTOTAL FOR BUDGET CODE 7240	62	4,589,439	62	33,222		4,556,217-	
BUDGET CODE: 7255 Translating Telephonic Diabetes									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 7255							
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,020	1	47,045		3,025	
		SUBTOTAL FOR F/T SALARIED	1	44,020	1	47,045		3,025	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		86		110		24	
		SUBTOTAL FOR ADD GRS PAY		86		110		24	
		SUBTOTAL FOR BUDGET CODE 7710	1	44,106	1	47,155		3,049	
		TOTAL FOR ADMINISTRATION	230	16,621,786	218	15,780,503	12-	841,283-	
			2899						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	399,208	28	2,058,448	3 1,659,240
		SUBTOTAL FOR F/T SALARIED	25	399,208	28	2,058,448	3 1,659,240
03 UNSALARIED		031 UNSALARIED		41,924		57,971	16,047
		SUBTOTAL FOR UNSALARIED		41,924		57,971	16,047
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		277			277-
		041 ASSIGNMENT DIFFERENTIAL		2,149			2,149-
		042 LONGEVITY DIFFERENTIAL		4,250			4,250-
		043 SHIFT DIFFERENTIAL		85			85-
		045 HOLIDAY PAY		675			675-
		047 OVERTIME		3,177		2,655	522-
		061 SUPPER MONEY		610			610-
		SUBTOTAL FOR ADD GRS PAY		11,223		2,655	8,568-
		SUBTOTAL FOR BUDGET CODE 7041	25	452,355	28	2,119,074	3 1,666,719
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	330,000	26	1,864,502	1 1,534,502
		SUBTOTAL FOR F/T SALARIED	25	330,000	26	1,864,502	1 1,534,502
04 ADD GRS PAY		047 OVERTIME		575		575	
		SUBTOTAL FOR ADD GRS PAY		575		575	
		SUBTOTAL FOR BUDGET CODE 7043	25	330,575	26	1,865,077	1 1,534,502
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	330,000	32	2,318,746	1,988,746
		SUBTOTAL FOR F/T SALARIED	32	330,000	32	2,318,746	1,988,746
04 ADD GRS PAY		047 OVERTIME		1,608		1,608	
		SUBTOTAL FOR ADD GRS PAY		1,608		1,608	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7044			32	331,608	32	2,320,354		1,988,746
TOTAL FOR DISTRICT SERVICES			82	1,114,538	86	6,304,505	4	5,189,967
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,884	1	134,326		1,442
SUBTOTAL FOR F/T SALARIED			1	132,884	1	134,326		1,442
03 UNSALARIED		031 UNSALARIED		11,825		10,044		1,781-
SUBTOTAL FOR UNSALARIED				11,825		10,044		1,781-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,914		3,921		7
		061 SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY				3,914		3,921		7
SUBTOTAL FOR BUDGET CODE 7030			1	148,623	1	148,291		332-
BUDGET CODE: 7031 Asthma PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	303,443	3	303,443
SUBTOTAL FOR F/T SALARIED					3	303,443	3	303,443
04 ADD GRS PAY		047 OVERTIME				312		312
SUBTOTAL FOR ADD GRS PAY						312		312
SUBTOTAL FOR BUDGET CODE 7031					3	303,755	3	303,755
BUDGET CODE: 7036 Obesity Task Force: Retail								
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,893		3,893
SUBTOTAL FOR F/T SALARIED						3,893		3,893
SUBTOTAL FOR BUDGET CODE 7036						3,893		3,893
BUDGET CODE: 7053 Health Insurance Services								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS		303,565			303,565-
		SUBTOTAL FOR F/T SALARIED		303,565			303,565-
03 UNSALARIED		031 UNSALARIED		19,025			19,025-
		SUBTOTAL FOR UNSALARIED		19,025			19,025-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289			58,289-
		047 OVERTIME		10,000			10,000-
		SUBTOTAL FOR ADD GRS PAY		68,289			68,289-
		SUBTOTAL FOR BUDGET CODE 7053		390,879			390,879-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	905,499	11	992,741	87,242
		SUBTOTAL FOR F/T SALARIED	11	905,499	11	992,741	87,242
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		9,123		7,500	1,623-
		042 LONGEVITY DIFFERENTIAL		7,352		4,000	3,352-
		061 SUPPER MONEY		1,998		1,500	498-
		SUBTOTAL FOR ADD GRS PAY		18,473		13,000	5,473-
		SUBTOTAL FOR BUDGET CODE 7770	11	923,972	11	1,005,741	81,769
		TOTAL FOR MATERNAL & CHILD HEALTH	12	1,463,474	15	1,461,680	3
		TOTAL FOR PREVENTION & PRIMARY CARE - PS	324	19,199,798	319	23,546,688	5-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	19,199,798	319	23,546,688	4,346,890
FINANCIAL PLAN SAVINGS	10-	44,102-	10-	44,102-	
APPROPRIATION	314	19,155,696	309	23,502,586	4,346,890

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,477,116		18,511,562	8,034,446
OTHER CATEGORICAL		832			832-
CAPITAL FUNDS - I.F.A.					
STATE		4,938,878		3,836,992	1,101,886-
FEDERAL - C.D.					
FEDERAL - OTHER		3,362,397		1,154,032	2,208,365-
INTRA-CITY SALES		376,473			376,473-
TOTAL		19,155,696		23,502,586	4,346,890

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,858- 50,858	1	50,858	50,858
95948	*COORDINATING MANAGER (HMH)	73,313- 73,313	1	73,313	73,313
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
40510	ACCOUNTANT	57,925- 57,925	1	57,925	57,925
1002C	ADM MANAGER-NON-MGRL	65,000-125,000	10	89,228	892,277
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-118,000	21	73,093	1,534,949
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	82,338- 82,338	1	82,338	82,338
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	97,678- 97,678	1	97,678	97,678
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,909-128,909	1	128,909	128,909
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-138,604	9	106,921	962,291
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,265-139,265	1	139,265	139,265
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,327- 93,361	4	87,706	350,822
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,765-155,765	1	155,765	155,765
5304A	AGENCY MEDICAL DIRECTOR	173,486-221,470	2	197,478	394,956
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	173,544-173,544	1	173,544	173,544
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-147,290	1	147,290	147,290
53039	CITY MEDICAL SPECIALIST	149,665-164,982	2	157,324	314,647
21744	CITY RESEARCH SCIENTIST	64,140-124,813	75	92,351	6,926,291
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,621- 56,707	2	56,164	112,328
56056	COMMUNITY ASSISTANT	37,398- 42,191	12	41,470	497,640
56057	COMMUNITY ASSOCIATE	42,191- 57,925	7	48,016	336,112
56058	COMMUNITY COORDINATOR	54,100- 83,791	49	68,190	3,341,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,717- 63,717	1	63,717	63,717
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 76,408	1	76,408	76,408
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
40910	ECONOMIST	66,744- 66,744	1	66,744	66,744
95005	EXECUTIVE AGENCY COUNSEL	164,863-164,863	1	164,863	164,863
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	161,298-161,298	1	161,298	161,298
10069	HEALTH SERVICES MANAGER	143,128-170,847	2	156,988	313,975
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	69,456-120,000	23	95,592	2,198,611
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	72,190-127,000	6	106,577	639,464
50410	NUTRITIONIST	63,000- 88,459	11	73,539	808,926
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,849- 75,000	8	62,093	496,746
12158	PROCUREMENT ANALYST	53,712- 97,964	6	66,932	401,590
51191	PUBLIC HEALTH ADVISER	45,032- 58,607	9	52,738	474,640
81805	PUBLIC HEALTH ASSISTANT	40,731- 40,731	1	40,731	40,731
51110	PUBLIC HEALTH EDUCATOR	63,814- 78,887	5	73,047	365,233
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	87,582- 87,582	1	87,582	87,582
51181	PUBLIC HEALTH EPIDEMIOLOGIST	65,000- 65,000	1	65,000	65,000

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
TOTAL FOR OBJECT 001			290		23,972,781

POSITION SCHEDULE FOR U/A 107			290		23,972,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,570,630
TOTAL FOR U/A 107			309		25,543,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	877,731	14	918,165	40,434
SUBTOTAL FOR F/T SALARIED			14	877,731	14	918,165	40,434
03 UNSALARIED		031 UNSALARIED		53,175		27,591	25,584-
SUBTOTAL FOR UNSALARIED				53,175		27,591	25,584-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
SUBTOTAL FOR ADD GRS PAY				67,113		67,113	
SUBTOTAL FOR BUDGET CODE 8719			14	998,019	14	1,012,869	14,850
BUDGET CODE: 8735 County-level PH response to Opioid Epi							
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,305			73,305-
SUBTOTAL FOR F/T SALARIED				73,305			73,305-
SUBTOTAL FOR BUDGET CODE 8735				73,305			73,305-
BUDGET CODE: 8736 Prevention and Rescue of Fentanyl							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,544			52,544-
SUBTOTAL FOR F/T SALARIED				52,544			52,544-
SUBTOTAL FOR BUDGET CODE 8736				52,544			52,544-
BUDGET CODE: 8737 CDC Overdose Data to Action							
01 F/T SALARIED		001 FULL YEAR POSITIONS		318,875		98,389	220,486-
SUBTOTAL FOR F/T SALARIED				318,875		98,389	220,486-
SUBTOTAL FOR BUDGET CODE 8737				318,875		98,389	220,486-
TOTAL FOR			14	1,442,743	14	1,111,258	331,485-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8006 Community Program Initiatives- EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,031,211		1,057,026	25,815
SUBTOTAL FOR F/T SALARIED				1,031,211		1,057,026	25,815
SUBTOTAL FOR BUDGET CODE 8006				1,031,211		1,057,026	25,815
BUDGET CODE: 8007 NYC Regional Planning Consortium							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	498,282	5		498,282-
SUBTOTAL FOR F/T SALARIED			5	498,282	5		498,282-
SUBTOTAL FOR BUDGET CODE 8007			5	498,282	5		498,282-
BUDGET CODE: 8611 MHY Admin & Cont Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,061,557	1	3,106,263	44,706
SUBTOTAL FOR F/T SALARIED			1	3,061,557	1	3,106,263	44,706
03 UNSALARIED		031 UNSALARIED		19,000			19,000-
SUBTOTAL FOR UNSALARIED				19,000			19,000-
SUBTOTAL FOR BUDGET CODE 8611			1	3,080,557	1	3,106,263	25,706
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			6	4,610,050	6	4,163,289	446,761-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	384,165	7	390,823	6,658
SUBTOTAL FOR F/T SALARIED			7	384,165	7	390,823	6,658
SUBTOTAL FOR BUDGET CODE 8003			7	384,165	7	390,823	6,658
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,552,416	59	6,301,505	749,089

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			59	5,552,416	59	6,301,505			749,089
03 UNSALARIED		031 UNSALARIED		187,004		19,000			168,004-
SUBTOTAL FOR UNSALARIED				187,004		19,000			168,004-
SUBTOTAL FOR BUDGET CODE 8004			59	5,739,420	59	6,320,505			581,085
BUDGET CODE: 8005 Community Program Initiatives- CYF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
03 UNSALARIED		031 UNSALARIED		25,000		12,000			13,000-
SUBTOTAL FOR UNSALARIED				25,000		12,000			13,000-
SUBTOTAL FOR BUDGET CODE 8005			1	25,000	1	12,000			13,000-
BUDGET CODE: 8008 Coordinated Mental Health Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,164,696	47	2,316,963	19		1,152,267
SUBTOTAL FOR F/T SALARIED			28	1,164,696	47	2,316,963	19		1,152,267
SUBTOTAL FOR BUDGET CODE 8008			28	1,164,696	47	2,316,963	19		1,152,267
BUDGET CODE: 8011 NYCSafe									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,562,351	118	8,813,937			1,251,586
SUBTOTAL FOR F/T SALARIED			118	7,562,351	118	8,813,937			1,251,586
04 ADD GRS PAY		047 OVERTIME		19,000					19,000-
SUBTOTAL FOR ADD GRS PAY				19,000					19,000-
SUBTOTAL FOR BUDGET CODE 8011			118	7,581,351	118	8,813,937			1,232,586
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
SUBTOTAL FOR F/T SALARIED			1		1				
SUBTOTAL FOR BUDGET CODE 8012			1		1				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,050,634	2	1,051,634	1,000
		SUBTOTAL FOR F/T SALARIED	2	1,050,634	2	1,051,634	1,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	
		SUBTOTAL FOR FRINGE BENES		368,270		368,270	
		SUBTOTAL FOR BUDGET CODE 8013	2	1,418,904	2	1,419,904	1,000
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		324,355		368,841	44,486
		SUBTOTAL FOR F/T SALARIED		324,355		368,841	44,486
03 UNSALARIED		031 UNSALARIED		116,283		125,000	8,717
		SUBTOTAL FOR UNSALARIED		116,283		125,000	8,717
04 ADD GRS PAY		047 OVERTIME		8,717			8,717-
		SUBTOTAL FOR ADD GRS PAY		8,717			8,717-
		SUBTOTAL FOR BUDGET CODE 8014		449,355		493,841	44,486
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,930	8	687,047	3,883-
		SUBTOTAL FOR F/T SALARIED	8	690,930	8	687,047	3,883-
		SUBTOTAL FOR BUDGET CODE 8015	8	690,930	8	687,047	3,883-
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	314,364	8	116,473	197,891-
		SUBTOTAL FOR F/T SALARIED	9	314,364	8	116,473	197,891-
04 ADD GRS PAY		047 OVERTIME		36,000		20,800	15,200-
		SUBTOTAL FOR ADD GRS PAY		36,000		20,800	15,200-
		SUBTOTAL FOR BUDGET CODE 8017	9	350,364	8	137,273	213,091-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	620,500	28	1,294,364	14	673,864	
SUBTOTAL FOR F/T SALARIED			14	620,500	28	1,294,364	14	673,864	
04 ADD GRS PAY		047 OVERTIME		32,403		45,606		13,203	
SUBTOTAL FOR ADD GRS PAY				32,403		45,606		13,203	
SUBTOTAL FOR BUDGET CODE 8019			14	652,903	28	1,339,970	14	687,067	
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	195,000	3	195,000	
SUBTOTAL FOR F/T SALARIED					3	195,000	3	195,000	
SUBTOTAL FOR BUDGET CODE 8020					3	195,000	3	195,000	
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	472,500	12	710,500	5	238,000	
SUBTOTAL FOR F/T SALARIED			7	472,500	12	710,500	5	238,000	
SUBTOTAL FOR BUDGET CODE 8021			7	472,500	12	710,500	5	238,000	
BUDGET CODE: 8022 NYU Prevention Research Center (HJN)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000		20,000		20,000-	
SUBTOTAL FOR F/T SALARIED				40,000		20,000		20,000-	
SUBTOTAL FOR BUDGET CODE 8022				40,000		20,000		20,000-	
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,032,159	9	1,042,459		10,300	
SUBTOTAL FOR F/T SALARIED			9	1,032,159	9	1,042,459		10,300	
04 ADD GRS PAY		047 OVERTIME		669		669			
SUBTOTAL FOR ADD GRS PAY				669		669			
SUBTOTAL FOR BUDGET CODE 8085			9	1,032,828	9	1,043,128		10,300	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 8086 15/15 Supportive Housing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		213,765		216,919		3,154	
SUBTOTAL FOR F/T SALARIED					213,765		216,919		3,154
SUBTOTAL FOR BUDGET CODE 8086					213,765		216,919		3,154
BUDGET CODE: 8410 Emergency Services C & F									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED				3		3			
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 8410				3		3			
BUDGET CODE: 8503 Forensics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154			
SUBTOTAL FOR F/T SALARIED				1	31,154	1	31,154		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742			
SUBTOTAL FOR ADD GRS PAY					43,742		43,742		
SUBTOTAL FOR BUDGET CODE 8503				1	74,896	1	74,896		
BUDGET CODE: 8504 Medication Grant Program Admin Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,387	2	69,387			
SUBTOTAL FOR F/T SALARIED				2	69,387	2	69,387		
04 ADD GRS PAY		047 OVERTIME		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 8504				2	70,387	2	70,387		
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	8,542,988	83	8,929,873			386,885
SUBTOTAL FOR F/T SALARIED			83	8,542,988	83	8,929,873			386,885
03 UNSALARIED		031 UNSALARIED		399,925		423,344			23,419
SUBTOTAL FOR UNSALARIED				399,925		423,344			23,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618			
		047 OVERTIME		1,447					1,447-
SUBTOTAL FOR ADD GRS PAY				336,065		334,618			1,447-
SUBTOTAL FOR BUDGET CODE 8701			83	9,278,978	83	9,687,835			408,857
BUDGET CODE: 8702 Community Support Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,354	16	984,354			
SUBTOTAL FOR F/T SALARIED			16	984,354	16	984,354			
03 UNSALARIED		031 UNSALARIED		6,550		6,550			
SUBTOTAL FOR UNSALARIED				6,550		6,550			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545			
		042 LONGEVITY DIFFERENTIAL		21,874		21,874			
		047 OVERTIME		166,233		166,233			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				188,852		188,852			
SUBTOTAL FOR BUDGET CODE 8702			16	1,179,756	16	1,179,756			
BUDGET CODE: 8703 NY/NY Operating									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,341	3	117,341			
SUBTOTAL FOR F/T SALARIED			3	117,341	3	117,341			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		6,716			
		061 SUPPER MONEY		2,691		2,691			
SUBTOTAL FOR ADD GRS PAY				9,407		9,407			
SUBTOTAL FOR BUDGET CODE 8703			3	126,748	3	126,748			
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,683	5	53,683			
SUBTOTAL FOR F/T SALARIED			5	53,683	5	53,683			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704			5	62,734	5	62,734			
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	70,455	7	59,855			10,600-
SUBTOTAL FOR F/T SALARIED			7	70,455	7	59,855			10,600-
03 UNSALARIED		031 UNSALARIED				6,472			6,472
SUBTOTAL FOR UNSALARIED						6,472			6,472
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,587		2,915			328
		042 LONGEVITY DIFFERENTIAL		4,211		8,011			3,800
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				16,477		20,605			4,128
SUBTOTAL FOR BUDGET CODE 8705			7	86,932	7	86,932			
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,690,082	29	1,697,002			6,920
SUBTOTAL FOR F/T SALARIED			29	1,690,082	29	1,697,002			6,920
03 UNSALARIED		031 UNSALARIED		48,693		48,693			
SUBTOTAL FOR UNSALARIED				48,693		48,693			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158			
SUBTOTAL FOR ADD GRS PAY				161,158		161,158			
SUBTOTAL FOR BUDGET CODE 8706			29	1,899,933	29	1,906,853			6,920
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,226,677	38	5,303,754			77,077
SUBTOTAL FOR F/T SALARIED			38	5,226,677	38	5,303,754			77,077
03 UNSALARIED		031 UNSALARIED		15,608		13,815			1,793-
SUBTOTAL FOR UNSALARIED				15,608		13,815			1,793-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,300					2,300-
		042 LONGEVITY DIFFERENTIAL		200,262		200,262			
		043 SHIFT DIFFERENTIAL		300					300-
		045 HOLIDAY PAY		1,000					1,000-
		046 TERMINAL LEAVE		1,500					1,500-
		047 OVERTIME		30,866		1,866			29,000-
		061 SUPPER MONEY		1,300					1,300-
SUBTOTAL FOR ADD GRS PAY				237,528		202,128			35,400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100					100-
SUBTOTAL FOR FRINGE BENES				100					100-
SUBTOTAL FOR BUDGET CODE 8707			38	5,479,913	38	5,519,697			39,784
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,214,325	2	2,234,417			20,092
SUBTOTAL FOR F/T SALARIED			2	2,214,325	2	2,234,417			20,092
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704			
SUBTOTAL FOR ADD GRS PAY				9,704		9,704			
SUBTOTAL FOR BUDGET CODE 8709			2	2,224,029	2	2,244,121			20,092
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 8714			2		2				
BUDGET CODE: 8715 Adult CMHC Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344			
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239			
		SUBTOTAL FOR ADD GRS PAY		9,239		9,239			
		SUBTOTAL FOR BUDGET CODE 8715	1	85,583	1	85,583			
BUDGET CODE: 8716 Early Intervention Evaluation									
04 ADD GRS PAY		047 OVERTIME		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 8716		1		1			
BUDGET CODE: 8723 DD CTL/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,126,486	11	1,131,175		4,689	
		SUBTOTAL FOR F/T SALARIED	11	1,126,486	11	1,131,175		4,689	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987			
		SUBTOTAL FOR ADD GRS PAY		14,987		14,987			
		SUBTOTAL FOR BUDGET CODE 8723	11	1,141,473	11	1,146,162		4,689	
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,350,230	22	2,384,636		34,406	
		SUBTOTAL FOR F/T SALARIED	22	2,350,230	22	2,384,636		34,406	
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934			
		SUBTOTAL FOR ADD GRS PAY		408,934		408,934			
		SUBTOTAL FOR BUDGET CODE 8724	22	2,759,164	22	2,793,570		34,406	
BUDGET CODE: 8727 Court-Based Intervention & Resource Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243			
		SUBTOTAL FOR F/T SALARIED		61,243		61,243			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8727				61,243		61,243	
BUDGET CODE: 8731 Health Homes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 8731			1		1		
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,049	1	6,232	817-
SUBTOTAL FOR F/T SALARIED			1	7,049	1	6,232	817-
SUBTOTAL FOR BUDGET CODE 8732			1	7,049	1	6,232	817-
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,461	1	70,461	
SUBTOTAL FOR F/T SALARIED			1	70,461	1	70,461	
SUBTOTAL FOR BUDGET CODE 8733			1	70,461	1	70,461	
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	641,916	84	661,187	19,271
SUBTOTAL FOR F/T SALARIED			84	641,916	84	661,187	19,271
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000			6,000-
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				6,000			6,000-
SUBTOTAL FOR BUDGET CODE 8743			84	647,916	84	661,187	13,271
TOTAL FOR MENTAL HEALTH SERVICES			575	45,473,377	615	49,902,208	40 4,428,831

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		595	51,526,170	635	55,176,755	40 3,650,585

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	595	51,526,170	635	55,176,755	3,650,585
FINANCIAL PLAN SAVINGS	15-	51,600	27-	1,379,855-	1,431,455-
APPROPRIATION	580	51,577,770	608	53,796,900	2,219,130

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		30,381,878		33,270,714	2,888,836
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		15,264,275		14,960,904	303,371-
FEDERAL - C.D.					
FEDERAL - OTHER		5,931,617		5,565,282	366,335-
INTRA-CITY SALES					
TOTAL		51,577,770		53,796,900	2,219,130

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	50,953- 54,853	2	52,903	105,806
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	109,272-110,174	2	109,723	219,446
95948	*COORDINATING MANAGER (HMH)	64,000- 64,000	2	64,000	128,000
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,124- 99,996	2	98,060	196,120
12651	*SR SYSTEMS ANALYST - EDP(HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 80,340	10	63,583	635,826
1002C	ADM MANAGER-NON-MGRL	65,750-102,244	9	77,094	693,850
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,167-153,869	3	138,932	416,797
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-164,800	7	121,834	852,840
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280-105,369	6	93,109	558,652
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	97,845- 97,845	1	97,845	97,845
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 63,332	1	63,332	63,332
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	63,301- 63,301	1	63,301	63,301
10026	ADMINISTRATIVE STAFF ANALYST	131,500-157,942	2	144,721	289,442
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-125,000	5	111,892	559,458
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,000- 97,873	11	88,653	975,181
30087	AGENCY ATTORNEY	70,353-124,040	6	94,936	569,618
5304A	AGENCY MEDICAL DIRECTOR	138,797-233,810	5	194,808	974,041
40562	ASSOCIATE CONTRACT SPECIALIST	85,453- 85,453	1	85,453	85,453
12627	ASSOCIATE STAFF ANALYST	75,591- 97,850	9	81,607	734,463
52304	CASEWORKER	65,920- 65,920	2	65,920	131,840
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-139,050	109	92,338	10,064,840
10250	CLERICAL AIDE	40,923- 40,940	2	40,932	81,863
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,970- 60,638	12	48,206	578,469
56057	COMMUNITY ASSOCIATE	53,238- 60,000	3	56,629	169,888
56058	COMMUNITY COORDINATOR	55,000- 83,981	88	65,522	5,765,940
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,574	235,721
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-115,966	3	107,325	321,974
10050	COMPUTER SYSTEMS MANAGER	107,937-153,937	3	125,982	377,945
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 83,758	1	83,758	83,758
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	70,864- 70,864	1	70,864	70,864
40561	CONTRACT SPECIALIST	55,000- 75,000	12	61,796	741,555
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 86,108	6	79,844	479,062
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
40910	ECONOMIST	56,650- 60,000	2	58,325	116,650
95005	EXECUTIVE AGENCY COUNSEL	113,300-160,000	6	132,824	796,944
83051	HEALTH CARE PROG PLAN/ANALYST	55,904- 64,174	2	60,039	120,078
10069	HEALTH SERVICES MANAGER	121,875-165,969	4	141,375	565,499

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	76,482-129,525	20	97,669	1,953,388
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	96,141-141,083	11	115,089	1,265,983
95710	IT PROJECT SPECIALIST	97,418- 97,418	1	97,418	97,418
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 95,500	2	86,375	172,750
40502	MANAGEMENT AUDITOR	76,300- 86,185	2	81,243	162,485
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 81,953	16	62,240	995,832
12158	PROCUREMENT ANALYST	56,911- 62,228	4	59,463	237,850
81805	PUBLIC HEALTH ASSISTANT	42,504- 47,009	6	43,931	263,584
51110	PUBLIC HEALTH EDUCATOR	66,463- 78,221	4	74,499	297,997
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	98,000-160,000	3	128,917	386,750
10252	SECRETARY	60,515- 60,515	1	60,515	60,515
51263	SENIOR MENTAL HEALTH WORKER	40,917- 47,719	2	44,318	88,636
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	38	67,444	2,562,876
5100C	SPEC CONSULTANT (MHSS) (AL2)	71,379- 98,484	76	85,230	6,477,507
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	78,989-108,150	3	93,280	279,839
51001	SPECIAL CONSULTANT (MHSS)	65,920- 79,909	17	72,953	1,240,200
70810	SPECIAL OFFICER	37,172- 37,172	2	37,172	74,344
12626	STAFF ANALYST	66,000- 68,000	2	67,000	134,000
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 90,835	8	79,717	637,739
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	73,027- 98,122	7	89,419	625,930
TOTAL FOR OBJECT 001			577		47,592,253

POSITION SCHEDULE FOR U/A 108			577		47,592,253
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,556,949
TOTAL FOR U/A 108			608		50,149,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 9099 Epidemiology Administrative Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000	
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000	
		SUBTOTAL FOR BUDGET CODE 9099	1	69,000	1	69,000	
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone							
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,025			122,025-
		SUBTOTAL FOR F/T SALARIED		122,025			122,025-
03 UNSALARIED		031 UNSALARIED		27,917			27,917-
		SUBTOTAL FOR UNSALARIED		27,917			27,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,019			1,019-
		SUBTOTAL FOR ADD GRS PAY		1,019			1,019-
		SUBTOTAL FOR BUDGET CODE 9520		150,961			150,961-
		TOTAL FOR	1	219,961	1	69,000	150,961-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS							
BUDGET CODE: 9094 Vital Records							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	5,828,797	118	6,324,494	495,697
		SUBTOTAL FOR F/T SALARIED	118	5,828,797	118	6,324,494	495,697
03 UNSALARIED		031 UNSALARIED		454,626		463,262	8,636
		SUBTOTAL FOR UNSALARIED		454,626		463,262	8,636
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,589			22,589-
		042 LONGEVITY DIFFERENTIAL		128,216		10	128,206-
		043 SHIFT DIFFERENTIAL		15,195			15,195-
		045 HOLIDAY PAY		19,845			19,845-
		047 OVERTIME		155,577		122,219	33,358-
		061 SUPPER MONEY		5,444			5,444-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				346,866		122,229	224,637-
SUBTOTAL FOR BUDGET CODE 9094			118	6,630,289	118	6,909,985	279,696
BUDGET CODE: 9095 Vital Statistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	908,302	8	931,304	23,002
SUBTOTAL FOR F/T SALARIED			8	908,302	8	931,304	23,002
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291	
		047 OVERTIME		5,003		5,003	
SUBTOTAL FOR ADD GRS PAY				24,294		24,294	
SUBTOTAL FOR BUDGET CODE 9095			8	932,596	8	955,598	23,002
BUDGET CODE: 9504 Vital Statistics I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,090			150,090-
SUBTOTAL FOR F/T SALARIED				150,090			150,090-
SUBTOTAL FOR BUDGET CODE 9504				150,090			150,090-
TOTAL FOR BIOSTATISTICS			126	7,712,975	126	7,865,583	152,608
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	880,437	7	972,004	91,567
SUBTOTAL FOR F/T SALARIED			7	880,437	7	972,004	91,567
03 UNSALARIED		031 UNSALARIED		142,815		88,895	53,920-
SUBTOTAL FOR UNSALARIED				142,815		88,895	53,920-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,413			4,413-
		042 LONGEVITY DIFFERENTIAL		7,930		418	7,512-
		043 SHIFT DIFFERENTIAL		6			6-
		045 HOLIDAY PAY		623			623-
		047 OVERTIME		1,757		1,757	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		15				15-	
		SUBTOTAL FOR ADD GRS PAY		14,744		2,175		12,569-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		220				220-	
		SUBTOTAL FOR FRINGE BENES		220				220-	
		SUBTOTAL FOR BUDGET CODE 9090	7	1,038,216	7	1,063,074		24,858	
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,564,652	42	3,833,530		268,878	
		SUBTOTAL FOR F/T SALARIED	42	3,564,652	42	3,833,530		268,878	
03 UNSALARIED		031 UNSALARIED		226,705		27,310		199,395-	
		SUBTOTAL FOR UNSALARIED		226,705		27,310		199,395-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,582				29,582-	
		047 OVERTIME		4,864		4,864			
		SUBTOTAL FOR ADD GRS PAY		34,446		4,864		29,582-	
		SUBTOTAL FOR BUDGET CODE 9091	42	3,825,803	42	3,865,704		39,901	
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	627,807	6	643,698		15,891	
		SUBTOTAL FOR F/T SALARIED	6	627,807	6	643,698		15,891	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		296				296-	
		047 OVERTIME		158				158-	
		SUBTOTAL FOR ADD GRS PAY		454				454-	
		SUBTOTAL FOR BUDGET CODE 9093	6	628,261	6	643,698		15,437	
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000			1-	55,000-	
		SUBTOTAL FOR F/T SALARIED	1	55,000			1-	55,000-	
		SUBTOTAL FOR BUDGET CODE 9097	1	55,000			1-	55,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9510 American Cancer Society								
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,435		50,666	231	
SUBTOTAL FOR F/T SALARIED				50,435		50,666	231	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		102			102-	
SUBTOTAL FOR ADD GRS PAY				102			102-	
SUBTOTAL FOR BUDGET CODE 9510				50,537		50,666	129	
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery								
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,004			81,004-	
SUBTOTAL FOR F/T SALARIED				81,004			81,004-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000			1,000-	
SUBTOTAL FOR ADD GRS PAY				1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 9650				82,004			82,004-	
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,306,288	41	4,127,276	179,012-	
SUBTOTAL FOR F/T SALARIED				41	4,306,288	41	4,127,276	179,012-
03 UNSALARIED		031 UNSALARIED		39,457		34,456	5,001-	
SUBTOTAL FOR UNSALARIED					39,457		34,456	5,001-
04 ADD GRS PAY		047 OVERTIME		50,000			50,000-	
SUBTOTAL FOR ADD GRS PAY					50,000		50,000-	
SUBTOTAL FOR BUDGET CODE 9850				41	4,395,745	41	4,161,732	234,013-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			97	10,075,566	96	9,784,874	1-	290,692-
TOTAL FOR EPIDEMIOLOGY - PS			224	18,008,502	223	17,719,457	1-	289,045-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	18,008,502	223	17,719,457	289,045-
FINANCIAL PLAN SAVINGS		10,882		10,882	
APPROPRIATION	224	18,019,384	223	17,730,339	289,045-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,788,502		12,160,655	372,153
OTHER CATEGORICAL		50,537		50,666	129
CAPITAL FUNDS - I.F.A.					
STATE		1,279,689		1,295,781	16,092
FEDERAL - C.D.					
FEDERAL - OTHER		4,695,566		4,223,237	472,329-
INTRA-CITY SALES		205,090			205,090-
TOTAL		18,019,384		17,730,339	289,045-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,750-106,000	11	71,499	786,494
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,575-113,575	1	113,575	113,575
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,230- 90,230	1	90,230	90,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,528- 88,035	2	85,282	170,563
10026	ADMINISTRATIVE STAFF ANALYST	134,710-134,710	1	134,710	134,710
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,948-113,744	2	110,846	221,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,678- 94,309	5	85,646	428,231
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
53039	CITY MEDICAL SPECIALIST	174,909-174,909	1	174,909	174,909
21744	CITY RESEARCH SCIENTIST	64,140-140,868	64	95,137	6,088,779
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,420	46	45,213	2,079,792
56056	COMMUNITY ASSISTANT	42,191- 42,191	3	42,191	126,573
56057	COMMUNITY ASSOCIATE	58,938- 58,938	1	58,938	58,938
56058	COMMUNITY COORDINATOR	62,215- 67,193	4	63,460	253,838
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,699- 93,928	2	83,314	166,627
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-119,654	7	102,265	715,856
10050	COMPUTER SYSTEMS MANAGER	89,520-141,630	3	119,303	357,910
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 55,364	6	45,936	275,616
91415	GRAPHIC ARTIST	96,216- 96,216	1	96,216	96,216
10069	HEALTH SERVICES MANAGER	143,833-221,470	7	178,530	1,249,712
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,140-137,182	8	101,929	815,434
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	86,368-158,689	4	110,361	441,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 77,088	25	55,404	1,385,095
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	58,945- 58,963	2	58,954	117,908
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,114- 77,114	1	77,114	77,114
06801	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH)	74,266- 90,107	6	79,871	479,223
60215	PUBLIC RECORDS AIDE	39,357- 52,445	8	41,667	333,338
10252	SECRETARY	46,019- 60,578	3	53,709	161,128
12626	STAFF ANALYST	72,879- 72,879	1	72,879	72,879
12200	STOCK WORKER	36,702- 36,702	1	36,702	36,702
TOTAL FOR OBJECT 001			234		18,145,200

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	234	18,145,200
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-11	-852,979
TOTAL FOR U/A 109	223	17,292,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E111 HURRICANE SANDY							
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,000	20,000-
		SUBTOTAL FOR SUPPLYS&MATL				20,000	20,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		530,000	530,000
		SUBTOTAL FOR CNTRCTL SVCS				530,000	530,000
		SUBTOTAL FOR BUDGET CODE E111				20,000	510,000
		TOTAL FOR				530,000	510,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1101 Commissioner & FDC Administration							
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		122,441	122,441-
				110 FOOD & FORAGE SUPPLIES		4,000	4,000-
				199 DATA PROCESSING SUPPLIES		444,419	444,419-
		SUBTOTAL FOR SUPPLYS&MATL				570,860	570,860-
30		PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		228	228
				314 OFFICE FURITURE		1,210	2,406-
				319 SECURITY EQUIPMENT		1	1-
				337 BOOKS-OTHER		53,848	51,429-
		SUBTOTAL FOR PROPTY&EQUIP				57,465	53,608-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		172,472	172,472
				402 TELEPHONE & OTHER COMMUNICATNS		1,210	
				403 OFFICE SERVICES		2,600	2,600-
				412 RENTALS OF MISC.EQUIP			1,815
				417 ADVERTISING		11,763	11,763-
				451 NON OVERNIGHT TRVL EXP-GENERAL		348	862
				452 NON OVERNIGHT TRVL EXP-SPECIAL		1,707	497-
				454 OVERNIGHT TRVL EXP-SPECIAL		18,219	18,219-
		SUBTOTAL FOR OTHR SER&CHR				35,847	142,070
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,901	340,599

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT		2,000				2,000-
			615 PRINTING CONTRACTS		3,450				3,450-
			622 TEMPORARY SERVICES	18		18	1,815		1,815
			671 TRAINING PRGM CITY EMPLOYEES		15,036		1,210		13,826-
			681 PROF SERV ACCTING & AUDITING	1	5,841			1-	5,841-
			686 PROF SERV OTHER		43,125		4,798		38,327-
			SUBTOTAL FOR CNTRCTL SVCS	19	155,353	18	434,323	1-	278,970
			SUBTOTAL FOR BUDGET CODE 1101	19	819,525	18	616,097	1-	203,428-
			TOTAL FOR OFFICE OF THE COMMISSIONER	19	819,525	18	616,097	1-	203,428-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
			10 SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		8,000				8,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
			60 CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		319,442				319,442-
			SUBTOTAL FOR CNTRCTL SVCS		319,442				319,442-
			SUBTOTAL FOR BUDGET CODE Z110		327,442				327,442-
BUDGET CODE: 1110 Administration									
			10 SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL		15,000				15,000-
			856001 10F MOTOR VEHICLE FUEL		177,006				177,006-
			856001 10X SUPPLIES + MATERIALS - GENERAL		350,070		350,000		70-
			100 SUPPLIES + MATERIALS - GENERAL		191,063		372,439		181,376
			101 PRINTING SUPPLIES		2,010		101,324		99,314
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		8,349		7,849
			106 MOTOR VEHICLE FUEL		23,974		215,980		192,006
			107 MEDICAL,SURGICAL & LAB SUPPLY		113,591		95,533		18,058-
			109 FUEL OIL		2,879		2,879		
			110 FOOD & FORAGE SUPPLIES		6,515		7,000		485
			117 POSTAGE		510,000		69,088		440,912-
			169 MAINTENANCE SUPPLIES		293,182		335,155		41,973
			170 CLEANING SUPPLIES		22,690		4,394		18,296-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		61,948		23,259		38,689-
			SUBTOTAL FOR SUPPLYS&MATL		1,770,428		1,585,400		185,028-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		121,592		121,871		279
		302	TELECOMMUNICATIONS EQUIPMENT		762		34,403		33,641
		314	OFFICE FURITURE		453,393		5,748		447,645-
		315	OFFICE EQUIPMENT		282		8,729		8,447
		319	SECURITY EQUIPMENT		111,351		59,707		51,644-
		332	PURCH DATA PROCESSING EQUIPT		3,366		20,122		16,756
		337	BOOKS-OTHER		9,000		17,833		8,833
			SUBTOTAL FOR PROPTY&EQUIP		699,746		268,413		431,333-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,773,740		3,615,744		157,996-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		83,015		10,000		73,015-
		032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		071001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		10,450				10,450-
		819001	40X CONTRACTUAL SERVICES-GENERAL		105,083				105,083-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		113,399		113,399		
		858001	40X CONTRACTUAL SERVICES-GENERAL		130,800		131,547		747
		400	CONTRACTUAL SERVICES-GENERAL		232,521		3,184,924		2,952,403
		402	TELEPHONE & OTHER COMMUNICATNS		2,703		2,703		
		403	OFFICE SERVICES		8,802		1,141		7,661-
		407	MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
		819001	41D RENTALS - LAND BLDGS & STRUCTS		1,874,253				1,874,253-
		856001	41D RENTALS - LAND BLDGS & STRUCTS						
		412	RENTALS OF MISC.EQUIP		62,000		41,435		20,565-
		414	RENTALS - LAND BLDGS & STRUCTS		8,604,839		10,510,986		1,906,147
		417	ADVERTISING		130,524		49,135		81,389-
		856001	42C HEAT LIGHT & POWER		6,449,788		6,280,472		169,316-
		451	NON OVERNIGHT TRVL EXP-GENERAL		46,319		45,259		1,060-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500		4,367		2,867

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			490 SPECIAL SERVICES		2,400				2,400-	
			499 OTHER EXPENSES - GENERAL		6,096		6,096			
			SUBTOTAL FOR OTHR SER&CHR		21,639,673		24,006,266		2,366,593	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	809,403	7	174,331		635,072-	
			602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268			
			607 MAINT & REP MOTOR VEH EQUIP	12	238,391	12	108,752		129,639-	
			608 MAINT & REP GENERAL	11	202,857	11	179,004		23,853-	
			612 OFFICE EQUIPMENT MAINTENANCE	42	500	42	3,608		3,108	
			613 DATA PROCESSING EQUIPMENT	6	324	6	7,324		7,000	
			615 PRINTING CONTRACTS	1		1	56		56	
			619 SECURITY SERVICES	3	2,746,119	3	501,077		2,245,042-	
			622 TEMPORARY SERVICES	6	141	6	53,141		53,000	
			624 CLEANING SERVICES	18	379,830	18	112,925		266,905-	
			660 ECONOMIC DEVELOPMENT	4	14,016	4	11,882		2,134-	
			671 TRAINING PRGM CITY EMPLOYEES	7	130,184	7	200,586		70,402	
			676 MAINT & OPER OF INFRASTRUCTURE	54	4,071,607	54	1,198,901		2,872,706-	
			686 PROF SERV OTHER		373,535		137,067		236,468-	
			SUBTOTAL FOR CNTRCTL SVCS	174	8,973,175	174	2,694,922		6,278,253-	
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		56,250		54,000		2,250-	
			SUBTOTAL FOR FXD MIS CHGS		56,250		54,000		2,250-	
			SUBTOTAL FOR BUDGET CODE 1110	174	33,139,272	174	28,609,001		4,530,271-	
BUDGET CODE: 1111 Call Center										
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		464,025		469,067		5,042	
			SUBTOTAL FOR OTHR SER&CHR		464,025		469,067		5,042	
			SUBTOTAL FOR BUDGET CODE 1111		464,025		469,067		5,042	
BUDGET CODE: 1114 ACCO and Procurement										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		583		583			
			101 PRINTING SUPPLIES				3,316		3,316	
			117 POSTAGE				2,764		2,764	
			SUBTOTAL FOR SUPPLYS&MATL		583		6,663		6,080	
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,739		7,739	
			302 TELECOMMUNICATIONS EQUIPMENT				5,528		5,528	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			314 OFFICE FURITURE		9,950		9,950		
			315 OFFICE EQUIPMENT				1,658	1,658	
			337 BOOKS-OTHER				553	553	
			SUBTOTAL FOR PROPTY&EQUIP		9,950		25,428	15,478	
40			400 CONTRACTUAL SERVICES-GENERAL				123,059	123,059	
			402 TELEPHONE & OTHER COMMUNICATNS		553		553		
			403 OFFICE SERVICES		10		5,527	5,517	
			452 NON OVERNIGHT TRVL EXP-SPECIAL				221	221	
			453 OVERNIGHT TRVL EXP-GENERAL		2,029		2,764	735	
			SUBTOTAL FOR OTHR SER&CHR		2,592		132,124	129,532	
60			600 CONTRACTUAL SERVICES GENERAL		150,500			150,500-	
			602 TELECOMMUNICATIONS MAINT		138		138		
			612 OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
			613 DATA PROCESSING EQUIPMENT		3,524		12,934	9,410	
			615 PRINTING CONTRACTS		231		231		
			622 TEMPORARY SERVICES		5,528		5,528		
			624 CLEANING SERVICES		2,211		2,211		
			671 TRAINING PRGM CITY EMPLOYEES		2,369		7,369	5,000	
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
			SUBTOTAL FOR CNTRCTL SVCS	2	167,375	2	31,285	136,090-	
			SUBTOTAL FOR BUDGET CODE 1114	2	180,500	2	195,500	15,000	
BUDGET CODE: 1115 Finance									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-	
			100 SUPPLIES + MATERIALS - GENERAL		30,226		84,822	54,596	
			101 PRINTING SUPPLIES				1,842	1,842	
			110 FOOD & FORAGE SUPPLIES		2,000			2,000-	
			117 POSTAGE		500			500-	
			199 DATA PROCESSING SUPPLIES				11,353	11,353	
			SUBTOTAL FOR SUPPLYS&MATL		34,726		98,017	63,291	
30			300 EQUIPMENT GENERAL		1,000		1,892	892	
			302 TELECOMMUNICATIONS EQUIPMENT		643		643		
			314 OFFICE FURITURE		10,818		23,048	12,230	
			315 OFFICE EQUIPMENT				2,483	2,483	
			332 PURCH DATA PROCESSING EQUIPT		15,482		21,524	6,042	
			337 BOOKS-OTHER		3,000		88	2,912-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						30,943		49,678	18,735
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		32,502				32,502-
		819001	40X CONTRACTUAL SERVICES-GENERAL		52,900				52,900-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,200		124,547		123,347
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		44,287				44,287-
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		586		714-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,754				10,754-
SUBTOTAL FOR OTHR SER&CHR						143,661		187,928	44,267
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		941,109		289,185		651,924-
		602	TELECOMMUNICATIONS MAINT				882		882
		608	MAINT & REP GENERAL				221		221
		612	OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
		613	DATA PROCESSING EQUIPMENT				1,542		1,542
		615	PRINTING CONTRACTS	12		12	1,671		1,671
		622	TEMPORARY SERVICES		61,995				61,995-
		624	CLEANING SERVICES				6,198		6,198
		660	ECONOMIC DEVELOPMENT		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,110		17,851		7,741
		684	PROF SERV COMPUTER SERVICES	1	28,013	1	35,000		6,987
		686	PROF SERV OTHER	14	312,230	14	102,363		209,867-
SUBTOTAL FOR CNTRCTL SVCS					27	1,358,457	27	458,613	899,844-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500				3,500-
SUBTOTAL FOR FXD MIS CHGS						3,500			3,500-
SUBTOTAL FOR BUDGET CODE 1115					27	1,571,287	27	794,236	777,051-
BUDGET CODE: 1117 Gotham Center Lease /Health									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		32,929,661		34,482,779		1,553,118
SUBTOTAL FOR OTHR SER&CHR						32,929,661		34,482,779	1,553,118
SUBTOTAL FOR BUDGET CODE 1117						32,929,661		34,482,779	1,553,118

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1140 External Affairs									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,015				46,015-
			100 SUPPLIES + MATERIALS - GENERAL		13,147		25,570		12,423
			101 PRINTING SUPPLIES		81,491		300,000		218,509
			110 FOOD & FORAGE SUPPLIES		1,193		93		1,100-
			117 POSTAGE		543		643		100
			199 DATA PROCESSING SUPPLIES		110,588		84,492		26,096-
			SUBTOTAL FOR SUPPLYS&MATL		252,977		410,798		157,821
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500		3,000		3,500-
			302 TELECOMMUNICATIONS EQUIPMENT		226		623		397
			314 OFFICE FURITURE		13,776		13,776		
			332 PURCH DATA PROCESSING EQUIPT				9,127		9,127
			337 BOOKS-OTHER		19,802		9,000		10,802-
			SUBTOTAL FOR PROPTY&EQUIP		40,304		35,526		4,778-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				325		325
			402 TELEPHONE & OTHER COMMUNICATNS		2,764		74,264		71,500
			412 RENTALS OF MISC.EQUIP		190,807		170,000		20,807-
			417 ADVERTISING		2,232,659		100,000		2,132,659-
			451 NON OVERNIGHT TRVL EXP-GENERAL		181		3,230		3,049
			454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430		
			490 SPECIAL SERVICES		4,600				4,600-
			SUBTOTAL FOR OTHR SER&CHR		2,433,441		350,249		2,083,192-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		331,284		216,000		115,284-
			602 TELECOMMUNICATIONS MAINT		16,500		19,000		2,500
			612 OFFICE EQUIPMENT MAINTENANCE		108,383		147,468		39,085
			613 DATA PROCESSING EQUIPMENT				10,278		10,278
			615 PRINTING CONTRACTS		341,339		217,400		123,939-
			622 TEMPORARY SERVICES		88,785				88,785-
			624 CLEANING SERVICES		400				400-
			660 ECONOMIC DEVELOPMENT		6,550				6,550-
			671 TRAINING PRGM CITY EMPLOYEES		7,000		2,174		4,826-
			676 MAINT & OPER OF INFRASTRUCTURE				994		994
			686 PROF SERV OTHER	16	10,301	16	65,821		55,520
			SUBTOTAL FOR CNTRCTL SVCS	16	910,542	16	679,135		231,407-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					500			500	
SUBTOTAL FOR BUDGET CODE 1140				16	3,637,764	16		1,476,208	2,161,556-
BUDGET CODE: 1150 Informatics and Information Technology									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,248					1,248-
		100 SUPPLIES + MATERIALS - GENERAL		500		15,715			15,215
		110 FOOD & FORAGE SUPPLIES		1,000		1,000			
		117 POSTAGE		387		300			87-
		199 DATA PROCESSING SUPPLIES		2,667,239		2,273,426			393,813-
SUBTOTAL FOR SUPPLYS&MATL					2,670,374			2,290,441	379,933-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,362					11,362-
		302 TELECOMMUNICATIONS EQUIPMENT		5,409		500			4,909-
		314 OFFICE FURITURE		15,745		15,745			
		319 SECURITY EQUIPMENT				1,067			1,067
		332 PURCH DATA PROCESSING EQUIPT		94,965		168,859			73,894
		337 BOOKS-OTHER		1,122		1,122			
SUBTOTAL FOR PROPTY&EQUIP					128,603			187,293	58,690
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,147,374		247,374			1,900,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		610,703		610,703			
		400 CONTRACTUAL SERVICES-GENERAL		89,916		91,872			1,956
		402 TELEPHONE & OTHER COMMUNICATNS		50,758		44,064			6,694-
		403 OFFICE SERVICES		3,916		3,916			
		417 ADVERTISING		3,194		3,194			
	858001	42G DATA PROCESSING SERVICES		870,285		841,187			29,098-
		451 NON OVERNIGHT TRVL EXP-GENERAL		765		765			
SUBTOTAL FOR OTHR SER&CHR					3,776,911			1,843,075	1,933,836-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,007,524		140,704			1,866,820-
		608 MAINT & REP GENERAL		10,600					10,600-
		612 OFFICE EQUIPMENT MAINTENANCE		660,001		538,000			122,001-
		613 DATA PROCESSING EQUIPMENT	22	1,019,733	22	1,218,397			198,664
		671 TRAINING PRGM CITY EMPLOYEES		10,213		14,808			4,595

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			22		3,708,071	22		1,911,909		1,796,162-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			1,800					1,800-
SUBTOTAL FOR FXD MIS CHGS					1,800					1,800-
SUBTOTAL FOR BUDGET CODE 1150			22		10,285,759	22		6,232,718		4,053,041-
BUDGET CODE: 1161 DCAS - Demand Reponse Program										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			15,598					15,598-
SUBTOTAL FOR SUPPLYS&MATL					15,598					15,598-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE			2,832					2,832-
SUBTOTAL FOR CNTRCTL SVCS					2,832					2,832-
SUBTOTAL FOR BUDGET CODE 1161					18,430					18,430-
BUDGET CODE: 1169 Neighborhood Health Hubs										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			818					818-
SUBTOTAL FOR PROPTY&EQUIP					818					818-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			612					612-
SUBTOTAL FOR OTHR SER&CHR					612					612-
SUBTOTAL FOR BUDGET CODE 1169					1,430					1,430-
BUDGET CODE: 1170 WTC Zadroga Bill										
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			39,558,200			30,558,200		9,000,000-
SUBTOTAL FOR OTHR SER&CHR					39,558,200			30,558,200		9,000,000-
SUBTOTAL FOR BUDGET CODE 1170					39,558,200			30,558,200		9,000,000-
BUDGET CODE: 1712 DMH - Programs										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,795			8,000		5,205
		199 DATA PROCESSING SUPPLIES			652					652-
SUBTOTAL FOR SUPPLYS&MATL					3,447			8,000		4,553
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			980					980-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		2,000		2,000	
		315 OFFICE EQUIPMENT		2,085			2,085-
		337 BOOKS-OTHER		1,283		5,000	3,717
		SUBTOTAL FOR PROPTY&EQUIP		6,348		7,000	652
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,205			5,205-
		SUBTOTAL FOR CNTRCTL SVCS		5,205			5,205-
		SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000	
		TOTAL FOR ADMINISTRATION	241	122,128,770	241	102,832,709	19,296,061-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT							
BUDGET CODE: 1125 Board of Elections Adv. Svcs							
40 OTHR SER&CHR		417 ADVERTISING		805,541			805,541-
		SUBTOTAL FOR OTHR SER&CHR		805,541			805,541-
		SUBTOTAL FOR BUDGET CODE 1125		805,541			805,541-
BUDGET CODE: 1132 DHS Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		26,762			26,762-
		SUBTOTAL FOR OTHR SER&CHR		26,762			26,762-
		SUBTOTAL FOR BUDGET CODE 1132		26,762			26,762-
BUDGET CODE: 1135 HRA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		737,759			737,759-
		SUBTOTAL FOR OTHR SER&CHR		737,759			737,759-
		SUBTOTAL FOR BUDGET CODE 1135		737,759			737,759-
BUDGET CODE: 1136 DCA Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		80,378			80,378-
		SUBTOTAL FOR OTHR SER&CHR		80,378			80,378-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1136				80,378			80,378-
BUDGET CODE: 1137 HPD Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		146,828			146,828-
SUBTOTAL FOR OTHR SER&CHR				146,828			146,828-
SUBTOTAL FOR BUDGET CODE 1137				146,828			146,828-
BUDGET CODE: 1212 DEP Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		938,152			938,152-
SUBTOTAL FOR OTHR SER&CHR				938,152			938,152-
SUBTOTAL FOR BUDGET CODE 1212				938,152			938,152-
BUDGET CODE: 1213 DOB Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		130,613			130,613-
SUBTOTAL FOR OTHR SER&CHR				130,613			130,613-
SUBTOTAL FOR BUDGET CODE 1213				130,613			130,613-
BUDGET CODE: 1413 DSNY Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		380,320			380,320-
SUBTOTAL FOR OTHR SER&CHR				380,320			380,320-
SUBTOTAL FOR BUDGET CODE 1413				380,320			380,320-
BUDGET CODE: 1612 Sanitation Printing Contracts							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999	
		101 PRINTING SUPPLIES		70,001		70,001	
SUBTOTAL FOR SUPPLYS&MATL				110,000		110,000	
SUBTOTAL FOR BUDGET CODE 1612				110,000		110,000	
BUDGET CODE: 1629 Agency Indirect Costs - OTPS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		82,212				82,212-
		SUBTOTAL FOR SUPPLYS&MATL				82,212			82,212-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		41,376		870,992		829,616
			403 OFFICE SERVICES		375				375-
			417 ADVERTISING		4,016				4,016-
	858001	42G	DATA PROCESSING SERVICES		454,926		454,926		
		431	LEASING OF MISC EQUIP		11,967				11,967-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,217				8,217-
		SUBTOTAL FOR OTHR SER&CHR				520,877		1,325,918	805,041
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		454,522				454,522-
			608 MAINT & REP GENERAL		9,033				9,033-
			613 DATA PROCESSING EQUIPMENT		22,032				22,032-
			622 TEMPORARY SERVICES		54,392				54,392-
			681 PROF SERV ACCTING & AUDITING		36,350				36,350-
			686 PROF SERV OTHER		146,500				146,500-
		SUBTOTAL FOR CNTRCTL SVCS				722,829			722,829-
		SUBTOTAL FOR BUDGET CODE 1629				1,325,918		1,325,918	
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		240,574				240,574-
		SUBTOTAL FOR SUPPLYS&MATL				240,574			240,574-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		954				954-
			302 TELECOMMUNICATIONS EQUIPMENT		232,834				232,834-
		SUBTOTAL FOR PROPTY&EQUIP				233,788			233,788-
40		OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL						
			801001 40X CONTRACTUAL SERVICES-GENERAL		26,634				26,634-
			819001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		1,831				1,831-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR				36,465			36,465-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		501,716				501,716-
			613 DATA PROCESSING EQUIPMENT		4,852				4,852-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		686 PROF SERV OTHER		6,000					6,000-
		SUBTOTAL FOR CNTRCTL SVCS		512,568					512,568-
		SUBTOTAL FOR BUDGET CODE 1639		1,023,395					1,023,395-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		320,675					320,675-
		SUBTOTAL FOR SUPPLYS&MATL		320,675					320,675-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				530,855			530,855
		858001 42G DATA PROCESSING SERVICES		1,400,268		1,400,268			
		SUBTOTAL FOR OTHR SER&CHR		1,400,268		1,931,123			530,855
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		210,180					210,180-
		SUBTOTAL FOR CNTRCTL SVCS		210,180					210,180-
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123			
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				772,606			772,606
		SUBTOTAL FOR SUPPLYS&MATL				772,606			772,606
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		543,500					543,500-
		SUBTOTAL FOR OTHR SER&CHR		543,500					543,500-
60		CNTRCTL SVCS 619 SECURITY SERVICES		229,106					229,106-
		SUBTOTAL FOR CNTRCTL SVCS		229,106					229,106-
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606			
BUDGET CODE: 1669 DOHMH Overheard									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		234,466					234,466-
		SUBTOTAL FOR OTHR SER&CHR		234,466					234,466-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		56,243					56,243-
		613 DATA PROCESSING EQUIPMENT		53,037					53,037-
		676 MAINT & OPER OF INFRASTRUCTURE		329,780					329,780-
		SUBTOTAL FOR CNTRCTL SVCS		439,060					439,060-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1669				673,526			673,526-
TOTAL FOR OPERATIONS SUPPORT				9,082,921		4,139,647	4,943,274-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law							
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,000	19,687	17,687
		110	FOOD & FORAGE SUPPLIES		1,237		1,237-
		117	POSTAGE			12,170	12,170
		199	DATA PROCESSING SUPPLIES		2,639	13,711	11,072
SUBTOTAL FOR SUPPLY&MATL				5,876		45,568	39,692
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			4,049	4,049
		302	TELECOMMUNICATIONS EQUIPMENT			1,825	1,825
		314	OFFICE FURITURE		1,119	1,119	
		315	OFFICE EQUIPMENT			3,456	3,456
		319	SECURITY EQUIPMENT			61	61
		337	BOOKS-OTHER			1,119	1,119
SUBTOTAL FOR PROPTY&EQUIP				1,119		11,629	10,510
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL				
		125001	40X CONTRACTUAL SERVICES-GENERAL		8,303		8,303-
		400	CONTRACTUAL SERVICES-GENERAL			365	365
		402	TELEPHONE & OTHER COMMUNICATNS		913	913	
		403	OFFICE SERVICES		8,000		8,000-
		417	ADVERTISING			14,750	14,750
		451	NON OVERNIGHT TRVL EXP-GENERAL			5,868	5,868
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200	1,217	17
SUBTOTAL FOR OTHR SER&CHR				18,416		23,113	4,697
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		81,993		81,993-
		602	TELECOMMUNICATIONS MAINT			608	608
		624	CLEANING SERVICES			5,172	5,172
		660	ECONOMIC DEVELOPMENT			243	243
		671	TRAINING PRGM CITY EMPLOYEES		9,468	1,825	7,643-
		676	MAINT & OPER OF INFRASTRUCTURE			608	608

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				91,461		8,456		83,005-
SUBTOTAL FOR BUDGET CODE 1130				116,872		88,766		28,106-
TOTAL FOR LEGAL				116,872		88,766		28,106-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			260	132,168,088	259	108,207,219	1-	23,960,869-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,844,836	132,168,088	14,618,686	108,207,219	23,960,869-
FINANCIAL PLAN SAVINGS		2,824,433		3,788,646	964,213
APPROPRIATION		134,992,521		111,995,865	22,996,656-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		115,671,064		99,673,182	15,997,882-
OTHER CATEGORICAL		2,085,696			2,085,696-
CAPITAL FUNDS - I.F.A.					
STATE		10,342,484		9,001,503	1,340,981-
FEDERAL - C.D.					
FEDERAL - OTHER		3,209,482		3,207,784	1,698-
INTRA-CITY SALES		3,683,795		113,396	3,570,399-
TOTAL		134,992,521		111,995,865	22,996,656-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		367,813					367,813-
		417 ADVERTISING		31,615					31,615-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,606					2,606-
		499 OTHER EXPENSES - GENERAL		145,352					145,352-
	SUBTOTAL FOR OTHR SER&CHR			547,386					547,386-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		15,824					15,824-
		660 ECONOMIC DEVELOPMENT		23,442					23,442-
		671 TRAINING PRGM CITY EMPLOYEES		35,000					35,000-
		676 MAINT & OPER OF INFRASTRUCTURE		15,215					15,215-
		686 PROF SERV OTHER		8,521					8,521-
	SUBTOTAL FOR CNTRCTL SVCS			98,002					98,002-
	SUBTOTAL FOR BUDGET CODE 3288			645,388					645,388-
	TOTAL FOR ADMINISTRATION			645,388					645,388-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		4,101					4,101-
		100 SUPPLIES + MATERIALS - GENERAL		30,642		16,650			13,992-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,534,974		2,410,436			124,538-
		110 FOOD & FORAGE SUPPLIES		1,460		1,000			460-
		117 POSTAGE		30,621		43,000			12,379-
		199 DATA PROCESSING SUPPLIES		27,705		13,228			14,477-
	SUBTOTAL FOR SUPPLYS&MATL			2,629,503		2,484,314			145,189-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500			1,500
		302 TELECOMMUNICATIONS EQUIPMENT				4,500			4,500
		307 MEDICAL,SURGICAL & LAB EQUIP		22,130		58,249			36,119
		332 PURCH DATA PROCESSING EQUIPT				2,060			2,060
		337 BOOKS-OTHER		2,431					2,431-
	SUBTOTAL FOR PROPTY&EQUIP			24,561		66,309			41,748

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		328,080				328,080-
			400 CONTRACTUAL SERVICES-GENERAL		31,509		120,989		89,480
			403 OFFICE SERVICES		2,000		10,000		8,000
			412 RENTALS OF MISC.EQUIP		1,590		1,700		110
			451 NON OVERNIGHT TRVL EXP-GENERAL		450		1,000		550
			454 OVERNIGHT TRVL EXP-SPECIAL		3,710		5,276		1,566
			SUBTOTAL FOR OTHR SER&CHR		367,339		138,965		228,374-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		270,082		255,386		14,696-
			608 MAINT & REP GENERAL	31	393,730	31	311,644		82,086-
			613 DATA PROCESSING EQUIPMENT		536				536-
			660 ECONOMIC DEVELOPMENT		3,338		4,000		662
			671 TRAINING PRGM CITY EMPLOYEES		5,620		5,620		
			686 PROF SERV OTHER		7,900		85,100		77,200
			SUBTOTAL FOR CNTRCTL SVCS	31	681,206	31	661,750		19,456-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,099				1,099-
			SUBTOTAL FOR FXD MIS CHGS		1,099				1,099-
			SUBTOTAL FOR BUDGET CODE 2160	31	3,703,708	31	3,351,338		352,370-
			TOTAL FOR LABORATORIES	31	3,703,708	31	3,351,338		352,370-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CV12 Coronavirus COVID-19									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,017				33,017-
			100 SUPPLIES + MATERIALS - GENERAL		155,393				155,393-
			101 PRINTING SUPPLIES		56,278				56,278-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,023,028				4,023,028-
			110 FOOD & FORAGE SUPPLIES		364,257				364,257-
			117 POSTAGE		120,000				120,000-
			170 CLEANING SUPPLIES		3,365				3,365-
			199 DATA PROCESSING SUPPLIES		135,829				135,829-
			SUBTOTAL FOR SUPPLYS&MATL		4,891,167				4,891,167-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		62,280				62,280-
			307 MEDICAL,SURGICAL & LAB EQUIP		514,150				514,150-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		1,078,523				1,078,523-
			SUBTOTAL FOR PROPTY&EQUIP		1,654,953				1,654,953-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		595,122				595,122-
			400 CONTRACTUAL SERVICES-GENERAL		199,567				199,567-
			417 ADVERTISING		5,595,034				5,595,034-
			451 NON OVERNIGHT TRVL EXP-GENERAL		105,143				105,143-
			SUBTOTAL FOR OTHR SER&CHR		6,494,866				6,494,866-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,518,039				2,518,039-
			608 MAINT & REP GENERAL		165,958				165,958-
			633 TRANSPORTATION EXPENDITURES	1	101,500			1-	101,500-
			676 MAINT & OPER OF INFRASTRUCTURE		100,000				100,000-
			686 PROF SERV OTHER		151,900				151,900-
			SUBTOTAL FOR CNTRCTL SVCS	1	3,037,397			1-	3,037,397-
			SUBTOTAL FOR BUDGET CODE CV12	1	16,078,383			1-	16,078,383-
BUDGET CODE: 2101 DC Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,945				2,945-
			107 MEDICAL,SURGICAL & LAB SUPPLY		659		3,661		3,002
			110 FOOD & FORAGE SUPPLIES		1,375		3,540		2,165
			199 DATA PROCESSING SUPPLIES		165		2,758		2,593
			SUBTOTAL FOR SUPPLYS&MATL		5,144		9,959		4,815
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		729		729		
			307 MEDICAL,SURGICAL & LAB EQUIP		2,451				2,451-
			314 OFFICE FURITURE		1,822		1,822		
			315 OFFICE EQUIPMENT		200		1,822		1,622
			332 PURCH DATA PROCESSING EQUIPT		2,388		1,346		1,042-
			337 BOOKS-OTHER		4,036		3,134		902-
			SUBTOTAL FOR PROPTY&EQUIP		11,626		8,853		2,773-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		164		8,645		8,481
			403 OFFICE SERVICES		3,331		802		2,529-
			412 RENTALS OF MISC.EQUIP		399		2,289		1,890
			417 ADVERTISING		119		875		756
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,137		4,587		2,450
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		200		
			454 OVERNIGHT TRVL EXP-SPECIAL		14,461		7,849		6,612-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						20,811		25,247	4,436
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,502				1,502-
			615 PRINTING CONTRACTS		1,099				1,099-
			622 TEMPORARY SERVICES		1,715		3,638		1,923
			671 TRAINING PRGM CITY EMPLOYEES		3,448		349		3,099-
SUBTOTAL FOR CNTRCTL SVCS						7,764		3,987	3,777-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		450				450-
SUBTOTAL FOR FXD MIS CHGS						450			450-
SUBTOTAL FOR BUDGET CODE 2101						45,795		48,046	2,251
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
			100 SUPPLIES + MATERIALS - GENERAL				17,908		17,908
			107 MEDICAL,SURGICAL & LAB SUPPLY		121,228		30,750		90,478-
			110 FOOD & FORAGE SUPPLIES		15,735		6,460		9,275-
			117 POSTAGE		2,000		1,250		750-
			199 DATA PROCESSING SUPPLIES		114,568				114,568-
SUBTOTAL FOR SUPPLYS&MATL						258,531		56,368	202,163-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		14,784		105,800		91,016
			314 OFFICE FURITURE		23,886				23,886-
			319 SECURITY EQUIPMENT		1,020				1,020-
SUBTOTAL FOR PROPTY&EQUIP						39,690		105,800	66,110
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		650				650-
		819001	40X CONTRACTUAL SERVICES-GENERAL		217,910				217,910-
			400 CONTRACTUAL SERVICES-GENERAL		145,817		675,284		529,467
SUBTOTAL FOR OTHR SER&CHR						364,377		675,284	310,907
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,308				42,308-
			608 MAINT & REP GENERAL	8	2,260	8			2,260-
			660 ECONOMIC DEVELOPMENT		2,723				2,723-
			684 PROF SERV COMPUTER SERVICES	3	308,387	3	308,387		
			686 PROF SERV OTHER		353,450		199,266		154,184-
SUBTOTAL FOR CNTRCTL SVCS					11	709,128	11	507,653	201,475-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2110		11	1,371,726	11	1,345,105	26,621-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,478		20,003	9,525
	105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
	107 MEDICAL,SURGICAL & LAB SUPPLY		28,933		68,491	39,558
	110 FOOD & FORAGE SUPPLIES		3,817			3,817-
	117 POSTAGE		22		125	103
	199 DATA PROCESSING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL			43,250		94,119	50,869
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				500	500
	302 TELECOMMUNICATIONS EQUIPMENT				550	550
	307 MEDICAL,SURGICAL & LAB EQUIP		61,025		63,350	2,325
	315 OFFICE EQUIPMENT		500		5,000	4,500
	332 PURCH DATA PROCESSING EQUIPT		41,786			41,786-
	337 BOOKS-OTHER				150	150
SUBTOTAL FOR PROPTY&EQUIP			103,311		69,550	33,761-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		43,201		23,803	19,398-
	403 OFFICE SERVICES		3,940		750	3,190-
	417 ADVERTISING				150	150
	452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
SUBTOTAL FOR OTHR SER&CHR			47,141		27,203	19,938-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,597			36,597-
	602 TELECOMMUNICATIONS MAINT				1,500	1,500
	608 MAINT & REP GENERAL		19,000		30,000	11,000
	671 TRAINING PRGM CITY EMPLOYEES		1,600			1,600-
	686 PROF SERV OTHER	12	60,000	12	68,000	8,000
SUBTOTAL FOR CNTRCTL SVCS		12	117,197	12	99,500	17,697-
SUBTOTAL FOR BUDGET CODE 2112		12	310,899	12	290,372	20,527-
BUDGET CODE: 2118 Communicable Diseases						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,317		10,639	3,678-
	199 DATA PROCESSING SUPPLIES		845			845-
SUBTOTAL FOR SUPPLYS&MATL			15,162		10,639	4,523-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		337	BOOKS-OTHER				1,329		1,329
			SUBTOTAL FOR PROPTY&EQUIP				1,329		1,329
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		164,602				164,602-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		454	OVERNIGHT TRVL EXP-SPECIAL		133				133-
		496	ALLOWANCES TO PARTICIPANTS				1,550		1,550
			SUBTOTAL FOR OTHR SER&CHR		164,735		1,550		163,185-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		9,323		224,147		214,824
		615	PRINTING CONTRACTS		31,654				31,654-
		660	ECONOMIC DEVELOPMENT		1,358		1,500		142
		671	TRAINING PRGM CITY EMPLOYEES				4,000		4,000
		686	PROF SERV OTHER		26,425				26,425-
			SUBTOTAL FOR CNTRCTL SVCS		68,760		229,647		160,887
			SUBTOTAL FOR BUDGET CODE 2118		248,657		243,165		5,492-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		10,080		10,807		727
			SUBTOTAL FOR OTHR SER&CHR		10,080		10,807		727
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		1,132		405		727-
			SUBTOTAL FOR CNTRCTL SVCS		1,132		405		727-
			SUBTOTAL FOR BUDGET CODE 2120		11,212		11,212		
BUDGET CODE: 2121 STD Treatment - Central/All Boroughs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		35,827		7,281		28,546-
		101	PRINTING SUPPLIES		1,000		27,401		26,401
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,183,630		1,290,689		107,059
		110	FOOD & FORAGE SUPPLIES		933				933-
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		32,316				32,316-
			SUBTOTAL FOR SUPPLYS&MATL		1,254,206		1,325,371		71,165
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,932				3,932-
		307	MEDICAL,SURGICAL & LAB EQUIP		16,613		8,613		8,000-
		314	OFFICE FURITURE		57,263				57,263-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			319 SECURITY EQUIPMENT		19,733			19,733-
			332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
			SUBTOTAL FOR PROPTY&EQUIP		107,541		8,613	98,928-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL		855,912			855,912-
			400 CONTRACTUAL SERVICES-GENERAL		47,675			47,675-
			403 OFFICE SERVICES		18,824		10,824	8,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500			2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-
			496 ALLOWANCES TO PARTICIPANTS		12,880		5,792	7,088-
			SUBTOTAL FOR OTHR SER&CHR		944,291		16,616	927,675-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		603,189		2,139,640	1,536,451
			608 MAINT & REP GENERAL	5	7,595	5		7,595-
			615 PRINTING CONTRACTS		4,500			4,500-
			660 ECONOMIC DEVELOPMENT		200			200-
			671 TRAINING PRGM CITY EMPLOYEES		20,120			20,120-
			676 MAINT & OPER OF INFRASTRUCTURE		13,465			13,465-
			686 PROF SERV OTHER		647,585		156,724	490,861-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,296,654	5	2,296,364	999,710
			SUBTOTAL FOR BUDGET CODE 2121	5	3,602,692	5	3,646,964	44,272
BUDGET CODE: 2130 TB Reimbursement/Hospitalization								
50	SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257	67,257
			SUBTOTAL FOR SOCIAL SERV		67,257		67,257	67,257
			SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257	67,257
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
			100 SUPPLIES + MATERIALS - GENERAL		5,539			5,539-
			107 MEDICAL,SURGICAL & LAB SUPPLY		238,949		350,326	111,377
			110 FOOD & FORAGE SUPPLIES		3,000		2,000	1,000-
			117 POSTAGE		3,363		5,113	1,750
			199 DATA PROCESSING SUPPLIES		15,117		10,000	5,117-
			SUBTOTAL FOR SUPPLYS&MATL		266,968		367,439	100,471

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		3,850				3,850-
		315	OFFICE EQUIPMENT				8,365		8,365
		332	PURCH DATA PROCESSING EQUIPT		2,293				2,293-
		337	BOOKS-OTHER		3,004				3,004-
		SUBTOTAL FOR PROPTY&EQUIP			9,147		8,365		782-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		24,580				24,580-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				11,410		11,410
		403	OFFICE SERVICES		4,635				4,635-
		412	RENTALS OF MISC.EQUIP				6,221		6,221
		417	ADVERTISING		453,232				453,232-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,761		10,000		6,239
		SUBTOTAL FOR OTHR SER&CHR			490,208		27,631		462,577-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		96,916				96,916-
		608	MAINT & REP GENERAL		4,702		6,439		1,737
		615	PRINTING CONTRACTS		21,768				21,768-
		660	ECONOMIC DEVELOPMENT		4,000		4,908		908
		671	TRAINING PRGM CITY EMPLOYEES		2,400		7,502		5,102
		686	PROF SERV OTHER		374,513		299,829		74,684-
		SUBTOTAL FOR CNTRCTL SVCS			504,299		318,678		185,621-
SUBTOTAL FOR BUDGET CODE 2140					1,270,622		722,113		548,509-
BUDGET CODE: 2143 DHS - Purchase Hepatitis A Vaccines									
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		77,000				77,000-
		SUBTOTAL FOR SUPPLYS&MATL			77,000				77,000-
SUBTOTAL FOR BUDGET CODE 2143					77,000				77,000-
BUDGET CODE: 2150 HIV Surveillance & Research									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		773				773-
		100	SUPPLIES + MATERIALS - GENERAL		4,850		3,039		1,811-
		107	MEDICAL,SURGICAL & LAB SUPPLY		98,951		258,762		159,811
		110	FOOD & FORAGE SUPPLIES		663				663-
		117	POSTAGE		1,607		607		1,000-
		199	DATA PROCESSING SUPPLIES		104,336				104,336-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					211,180		262,408		51,228
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		4,000				4,000-
		315	OFFICE EQUIPMENT		1,790		1,790		
		332	PURCH DATA PROCESSING EQUIPT		1,556				1,556-
SUBTOTAL FOR PROPTY&EQUIP					7,346		1,790		5,556-
40			OTHR SER&CHR						
	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,769,465		805,581		2,963,884-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		36,882		3,128,644		3,091,762
	403		OFFICE SERVICES		17,000		15,173		1,827-
	412		RENTALS OF MISC.EQUIP				923		923
	417		ADVERTISING		22,938				22,938-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		1,952		4,249		2,297
	454		OVERNIGHT TRVL EXP-SPECIAL		7,015		2,015		5,000-
	496		ALLOWANCES TO PARTICIPANTS		2,664		1,250		1,414-
SUBTOTAL FOR OTHR SER&CHR					3,857,916		3,957,835		99,919
60			CNTRCTL SVCS						
	600		CONTRACTUAL SERVICES GENERAL	15	13,541,944	15	13,962,432		420,488
	622		TEMPORARY SERVICES				3,238		3,238
	660		ECONOMIC DEVELOPMENT		878		2,000		1,122
	671		TRAINING PRGM CITY EMPLOYEES	2	19,191	2			19,191-
	686		PROF SERV OTHER		6,037,170		6,335,075		297,905
SUBTOTAL FOR CNTRCTL SVCS				17	19,599,183	17	20,302,745		703,562
SUBTOTAL FOR BUDGET CODE 2150				17	23,675,625	17	24,524,778		849,153
BUDGET CODE: 2170 Emergency Management									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,112				2,112-
	100		SUPPLIES + MATERIALS - GENERAL		19,742		5,100		14,642-
	107		MEDICAL,SURGICAL & LAB SUPPLY		2,226				2,226-
	110		FOOD & FORAGE SUPPLIES		1,573				1,573-
SUBTOTAL FOR SUPPLYS&MATL					25,653		5,100		20,553-
30			PROPTY&EQUIP						
		307	MEDICAL,SURGICAL & LAB EQUIP		10,248				10,248-
		332	PURCH DATA PROCESSING EQUIPT		6,328				6,328-
SUBTOTAL FOR PROPTY&EQUIP					16,576				16,576-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		88,462				88,462-
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		281				281-
		412	RENTALS OF MISC.EQUIP		739				739-
		417	ADVERTISING		190,716				190,716-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
	SUBTOTAL FOR OTHR SER&CHR				286,198				286,198-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		250				250-
		615	PRINTING CONTRACTS		9,284				9,284-
		686	PROF SERV OTHER		19,950				19,950-
	SUBTOTAL FOR CNTRCTL SVCS				29,484				29,484-
	SUBTOTAL FOR BUDGET CODE 2170				357,911		5,100		352,811-
BUDGET CODE: 2172 Post Emergency Canvassing Operation									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,043				4,043-
		100	SUPPLIES + MATERIALS - GENERAL		46,007		20,000		26,007-
		110	FOOD & FORAGE SUPPLIES		25,000		25,000		
		199	DATA PROCESSING SUPPLIES		46,036				46,036-
	SUBTOTAL FOR SUPPLYS&MATL				121,086		45,000		76,086-
30	PROPTY&EQUIP	314	OFFICE FURITURE		842				842-
		332	PURCH DATA PROCESSING EQUIPT		22,260				22,260-
	SUBTOTAL FOR PROPTY&EQUIP				23,102				23,102-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		21,000				21,000-
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		31,660				31,660-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,407				1,407-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,334				1,334-
	SUBTOTAL FOR OTHR SER&CHR				55,401				55,401-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		249,351		727,380		478,029
		671	TRAINING PRGM CITY EMPLOYEES		1,282				1,282-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				250,633		727,380		476,747
SUBTOTAL FOR BUDGET CODE 2172				450,222		772,380		322,158
BUDGET CODE: 2174 Emergency Preparedness								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		46,994		35,000		11,994-
SUBTOTAL FOR SUPPLYS&MATL				46,994		35,000		11,994-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		47,004				47,004-
		314 OFFICE FURITURE		4,202				4,202-
		332 PURCH DATA PROCESSING EQUIPT		6,050				6,050-
SUBTOTAL FOR PROPTY&EQUIP				57,256				57,256-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		62				62-
		403 OFFICE SERVICES		110				110-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,700				4,700-
		490 SPECIAL SERVICES		150				150-
SUBTOTAL FOR OTHR SER&CHR				5,022				5,022-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		926,766		904,669		22,097-
		608 MAINT & REP GENERAL		33,911		125,000		91,089
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,905			1-	1,905-
		615 PRINTING CONTRACTS		19,800				19,800-
		671 TRAINING PRGM CITY EMPLOYEES		40,150		40,000		150-
		686 PROF SERV OTHER		50,287		500,000		449,713
SUBTOTAL FOR CNTRCTL SVCS			1	1,072,819		1,569,669	1-	496,850
SUBTOTAL FOR BUDGET CODE 2174			1	1,182,091		1,604,669	1-	422,578
BUDGET CODE: 3199 Disease Control Administrative Indirect								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,668				4,668-
SUBTOTAL FOR SUPPLYS&MATL				4,668				4,668-
40	OTHR SER&CHR	417 ADVERTISING		325,000				325,000-
SUBTOTAL FOR OTHR SER&CHR				325,000				325,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		95,332		100,000		4,668
SUBTOTAL FOR CNTRCTL SVCS				95,332		100,000		4,668

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3199					425,000		100,000		325,000-
BUDGET CODE: 3228 Expanded Partner Services									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,200				7,200-
			499 OTHER EXPENSES - GENERAL		45,762				45,762-
SUBTOTAL FOR OTHR SER&CHR					52,962				52,962-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,365				2,365-
			686 PROF SERV OTHER		4,578				4,578-
SUBTOTAL FOR CNTRCTL SVCS					6,943				6,943-
SUBTOTAL FOR BUDGET CODE 3228					59,905				59,905-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,507				1,507-
			496 ALLOWANCES TO PARTICIPANTS		1,100				1,100-
			499 OTHER EXPENSES - GENERAL		164,507		164,507		
SUBTOTAL FOR OTHR SER&CHR					167,114		164,507		2,607-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		1,144,683		1,147,290		2,607
SUBTOTAL FOR CNTRCTL SVCS					1,144,683		1,147,290		2,607
SUBTOTAL FOR BUDGET CODE 3258					1,311,797		1,311,797		
BUDGET CODE: 3268 1506 Project PrIDE									
40	OTHR	SER&CHR	417 ADVERTISING		200,782				200,782-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,551				8,551-
			499 OTHER EXPENSES - GENERAL		19,860				19,860-
SUBTOTAL FOR OTHR SER&CHR					229,193				229,193-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		562,964				562,964-
SUBTOTAL FOR CNTRCTL SVCS					562,964				562,964-
SUBTOTAL FOR BUDGET CODE 3268					792,157				792,157-
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		1,809				1,809-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				1,809			1,809-
SUBTOTAL FOR BUDGET CODE 3447				1,809			1,809-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs							
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		1,778,984		1,217,988	560,996-
SUBTOTAL FOR SUPPLYS&MATL				1,778,984		1,217,988	560,996-
30	PROPTY&EQUIP	314 OFFICE FURITURE		820			820-
SUBTOTAL FOR PROPTY&EQUIP				820			820-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		429,196			429,196-
		400 CONTRACTUAL SERVICES-GENERAL		234,125		931,076	696,951
		417 ADVERTISING		461,004			461,004-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,288		4,394	3,894-
		454 OVERNIGHT TRVL EXP-SPECIAL		53,314		48,143	5,171-
		496 ALLOWANCES TO PARTICIPANTS		61			61-
		499 OTHER EXPENSES - GENERAL		970,200		3,354,892	2,384,692
SUBTOTAL FOR OTHER SER&CHR				2,156,188		4,338,505	2,182,317
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		218,865		110,000	108,865-
		613 DATA PROCESSING EQUIPMENT		31,200		31,200	
		615 PRINTING CONTRACTS		39,824		25,000	14,824-
		671 TRAINING PRGM CITY EMPLOYEES		51,000		60,000	9,000
		686 PROF SERV OTHER		14,748,845		7,819,343	6,929,502-
SUBTOTAL FOR CNTRCTL SVCS				15,089,734		8,045,543	7,044,191-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		880			880-
SUBTOTAL FOR FXD MIS CHGS				880			880-
SUBTOTAL FOR BUDGET CODE 3458				19,026,606		13,602,036	5,424,570-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		573		573	
		117 POSTAGE				2,000	2,000
		199 DATA PROCESSING SUPPLIES		5,070			5,070-
SUBTOTAL FOR SUPPLYS&MATL				5,643		2,573	3,070-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				75,000	75,000

EXECUTIVE BUDGET - FY21
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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		38,990		94,560		55,570
			499 OTHER EXPENSES - GENERAL		143,170		166,008		22,838
			SUBTOTAL FOR OTHR SER&CHR		182,160		335,568		153,408
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		4,104		4,104		
			686 PROF SERV OTHER		417,429		61,750		355,679-
			SUBTOTAL FOR CNTRCTL SVCS		421,533		65,854		355,679-
			SUBTOTAL FOR BUDGET CODE 3488		609,336		403,995		205,341-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40			OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		92,898		187,226		94,328
			SUBTOTAL FOR OTHR SER&CHR		92,898		187,226		94,328
			SUBTOTAL FOR BUDGET CODE 3528		92,898		187,226		94,328
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100		4,651		4,551
			110 FOOD & FORAGE SUPPLIES		2,425				2,425-
			117 POSTAGE		1,875		6,000		4,125
			199 DATA PROCESSING SUPPLIES				1,287		1,287
			SUBTOTAL FOR SUPPLYS&MATL		4,400		11,938		7,538
40			OTHR SER&CHR 403 OFFICE SERVICES				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				186		186
			454 OVERNIGHT TRVL EXP-SPECIAL		10,575		10,000		575-
			499 OTHER EXPENSES - GENERAL		35,379				35,379-
			SUBTOTAL FOR OTHR SER&CHR		45,954		11,186		34,768-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,150,291		21,313,529		163,238
			613 DATA PROCESSING EQUIPMENT				9,400		9,400
			671 TRAINING PRGM CITY EMPLOYEES		1,200		4,000		2,800
			676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
			686 PROF SERV OTHER		238,670		81,862		156,808-
			SUBTOTAL FOR CNTRCTL SVCS		21,390,161		21,417,791		27,630
70			FXD MIS CHGS 790 TRANSFERS TO OTHER FUNDS		400				400-
			SUBTOTAL FOR FXD MIS CHGS		400				400-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3538					21,440,915		21,440,915		
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500		6,000		1,500-
		101	PRINTING SUPPLIES		36,934				36,934-
		110	FOOD & FORAGE SUPPLIES		32,570		30,000		2,570-
SUBTOTAL FOR SUPPLYS&MATL					77,004		36,000		41,004-
30	PROPTY&EQUIP	314	OFFICE FURITURE		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		226001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,052,658				2,052,658-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		100,000		2,943,016		2,843,016
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,920		19,500		5,420-
		454	OVERNIGHT TRVL EXP-SPECIAL		68,844		48,459		20,385-
		496	ALLOWANCES TO PARTICIPANTS		36,125		30,000		6,125-
		499	OTHER EXPENSES - GENERAL		154,421		228,430		74,009
SUBTOTAL FOR OTHR SER&CHR					2,436,968		3,269,405		832,437
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		162,047		76,071		85,976-
		613	DATA PROCESSING EQUIPMENT		63,843		68,673		4,830
		651	AIDS SERVICES		84,652,471		83,127,836		1,524,635-
		686	PROF SERV OTHER		99,684		229,278		129,594
SUBTOTAL FOR CNTRCTL SVCS					84,978,045		83,501,858		1,476,187-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 3618					87,495,017		86,807,263		687,754-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,840		2,340		500
		107	MEDICAL,SURGICAL & LAB SUPPLY		5,537		8,980		3,443
		117	POSTAGE				1,660		1,660
SUBTOTAL FOR SUPPLYS&MATL					7,377		12,980		5,603

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,766		53,100	40,334
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,858			1,858-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,674		4,864	190
		496 ALLOWANCES TO PARTICIPANTS		4,750			4,750-
		499 OTHER EXPENSES - GENERAL		40,179		86,756	46,577
		SUBTOTAL FOR OTHR SER&CHR		64,227		144,720	80,493
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,340		1,560	780-
		686 PROF SERV OTHER		628,324		222,505	405,819-
		SUBTOTAL FOR CNTRCTL SVCS		630,664		224,065	406,599-
		SUBTOTAL FOR BUDGET CODE 3657		702,268		381,765	320,503-
BUDGET CODE: 3658 HIV Surveillance							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		2,500	400
		SUBTOTAL FOR SUPPLYS&MATL		2,100		2,500	400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			400-
		SUBTOTAL FOR PROPTY&EQUIP		400			400-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,157		8,938	2,219-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,448		18,054	3,606
		499 OTHER EXPENSES - GENERAL		310,238		642,737	332,499
		SUBTOTAL FOR OTHR SER&CHR		335,843		669,729	333,886
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500			2,500-
		613 DATA PROCESSING EQUIPMENT	1	21,840	1	22,620	780
		615 PRINTING CONTRACTS		3,311			3,311-
		686 PROF SERV OTHER	1	205,872	1		205,872-
		SUBTOTAL FOR CNTRCTL SVCS	2	233,523	2	22,620	210,903-
		SUBTOTAL FOR BUDGET CODE 3658	2	571,866	2	694,849	122,983
BUDGET CODE: 3698 Morbidity and Risk Behavior							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,140		2,471	1,669-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		5,741	3,741
		496 ALLOWANCES TO PARTICIPANTS		5,956		20,000	14,044
		499 OTHER EXPENSES - GENERAL		127,796		137,269	9,473

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					139,892		165,481		25,589
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,424		3,860		1,436
			613 DATA PROCESSING EQUIPMENT		7,800		7,800		
			686 PROF SERV OTHER		58,824				58,824-
SUBTOTAL FOR CNTRCTL SVCS					69,048		11,660		57,388-
SUBTOTAL FOR BUDGET CODE 3698					208,940		177,141		31,799-
BUDGET CODE: 3718 STD-FED									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		179,663				179,663-
SUBTOTAL FOR SUPPLYS&MATL					179,663				179,663-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,764		6,260		1,496
			499 OTHER EXPENSES - GENERAL		58,399		116,764		58,365
SUBTOTAL FOR OTHR SER&CHR					63,163		123,024		59,861
60		CNTRCTL SVCS	686 PROF SERV OTHER	2	236,943	2	258,600		21,657
SUBTOTAL FOR CNTRCTL SVCS				2	236,943	2	258,600		21,657
SUBTOTAL FOR BUDGET CODE 3718				2	479,769	2	381,624		98,145-
BUDGET CODE: 3722 Einstein Rockefeller CUNY Center for Aid									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		426				426-
SUBTOTAL FOR SUPPLYS&MATL					426				426-
40		OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,865				2,865-
			499 OTHER EXPENSES - GENERAL		454				454-
SUBTOTAL FOR OTHR SER&CHR					3,319				3,319-
SUBTOTAL FOR BUDGET CODE 3722					3,745				3,745-
BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		3,555				3,555-
SUBTOTAL FOR OTHR SER&CHR					3,555				3,555-
60		CNTRCTL SVCS	686 PROF SERV OTHER		24,269				24,269-
SUBTOTAL FOR CNTRCTL SVCS					24,269				24,269-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3739					27,824				27,824-
BUDGET CODE: 3749 STD Express Data Collaborative									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		3,809			3,809-
SUBTOTAL FOR OTHR SER&CHR					3,809				3,809-
60	CNTRCTL	SVCS	686	PROF SERV OTHER		26,003			26,003-
SUBTOTAL FOR CNTRCTL SVCS					26,003				26,003-
SUBTOTAL FOR BUDGET CODE 3749					29,812				29,812-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,430			2,430-
SUBTOTAL FOR SUPPLYS&MATL					2,430				2,430-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,040		5,040	
SUBTOTAL FOR PROPTY&EQUIP					5,040			5,040	
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		14,415		5,064	9,351-
			499	OTHER EXPENSES - GENERAL		35,978		45,915	9,937
SUBTOTAL FOR OTHR SER&CHR					50,393			50,979	586
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000			10,000-
			671	TRAINING PRGM CITY EMPLOYEES		14,959			14,959-
			686	PROF SERV OTHER		33,296		32,000	1,296-
SUBTOTAL FOR CNTRCTL SVCS					58,255			32,000	26,255-
SUBTOTAL FOR BUDGET CODE 3778					116,118			88,019	28,099-
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		1			1-
SUBTOTAL FOR SUPPLYS&MATL					1				1-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		10,707			10,707-
SUBTOTAL FOR PROPTY&EQUIP					10,707				10,707-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		54,746		2,940	51,806-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		18,391		13,200		5,191-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		27,228		23,400		3,828-
			496 ALLOWANCES TO PARTICIPANTS		88,000				88,000-
			499 OTHER EXPENSES - GENERAL		288,728		575,275		286,547
			SUBTOTAL FOR OTHR SER&CHR		480,093		617,815		137,722
60			CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		11,453		2,000		9,453-
			686 PROF SERV OTHER	1	34,554	1			34,554-
			SUBTOTAL FOR CNTRCTL SVCS	1	46,007	1	2,000		44,007-
			SUBTOTAL FOR BUDGET CODE 3818	1	536,808	1	619,815		83,007
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
40			OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		13,800		13,800		
			499 OTHER EXPENSES - GENERAL		165,049		165,049		
			SUBTOTAL FOR OTHR SER&CHR		178,849		178,849		
			SUBTOTAL FOR BUDGET CODE 3888		178,849		178,849		
BUDGET CODE: 3912 GIARDIA PROJECT									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,327				1,327-
			100 SUPPLIES + MATERIALS - GENERAL		4,000		2,991		1,009-
			107 MEDICAL,SURGICAL & LAB SUPPLY		5,135		2,000		3,135-
			117 POSTAGE		3,000		5,276		2,276
			SUBTOTAL FOR SUPPLYS&MATL		13,462		10,267		3,195-
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		128				128-
			337 BOOKS-OTHER				1,800		1,800
			SUBTOTAL FOR PROPTY&EQUIP		128		1,800		1,672
40			OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		294		124		170-
			SUBTOTAL FOR OTHR SER&CHR		294		1,124		830
60			CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		149				149-
			615 PRINTING CONTRACTS		967		3,809		2,842
			671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
			686 PROF SERV OTHER		5,000				5,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					6,116			6,809		693
SUBTOTAL FOR BUDGET CODE 3912					20,000			20,000		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS										
10		SUPPLYS&MATL			6,000			15,246		9,246
		100 SUPPLIES + MATERIALS - GENERAL			9,199			18,000		9,199-
		107 MEDICAL,SURGICAL & LAB SUPPLY			18,950			33,246		950-
		117 POSTAGE			34,149					903-
SUBTOTAL FOR SUPPLYS&MATL					34,149			33,246		903-
30		PROPTY&EQUIP			18,020			16,850		1,170-
		332 PURCH DATA PROCESSING EQUIPT			18,020			16,850		1,170-
SUBTOTAL FOR PROPTY&EQUIP					18,020			16,850		1,170-
40		OTHR SER&CHR								
	040001	40X CONTRACTUAL SERVICES-GENERAL			30,000					30,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL								
	856001	40X CONTRACTUAL SERVICES-GENERAL			371,012			306,693		64,319-
		417 ADVERTISING			3,125			6,125		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			29,813			42,875		13,062
		454 OVERNIGHT TRVL EXP-SPECIAL			90,721			1,415,721		1,325,000
		499 OTHER EXPENSES - GENERAL			524,671			1,771,414		1,246,743
SUBTOTAL FOR OTHR SER&CHR					524,671			1,771,414		1,246,743
60		CNTRCTL SVCS			18,470					18,470-
		600 CONTRACTUAL SERVICES GENERAL			8,431					8,431-
		613 DATA PROCESSING EQUIPMENT			216,418		1	194,145		22,273-
		615 PRINTING CONTRACTS		1	968,271		1	848,837		119,434-
		686 PROF SERV OTHER		1	1,211,590		2	1,042,982		168,608-
SUBTOTAL FOR CNTRCTL SVCS					2			2,864,492		1,076,062
SUBTOTAL FOR BUDGET CODE 3918					2	1,788,430		2,864,492		1,076,062
BUDGET CODE: 4219 BIOTERRORISM-MHRA										
40		OTHR SER&CHR								
	040001	40X CONTRACTUAL SERVICES-GENERAL								
	819001	40X CONTRACTUAL SERVICES-GENERAL			23,919			23,919		23,919-
	856001	40X CONTRACTUAL SERVICES-GENERAL						23,919		7,400-
		400 CONTRACTUAL SERVICES-GENERAL			19,900			12,500		7,400-
		454 OVERNIGHT TRVL EXP-SPECIAL			287,948			1,889,948		1,602,000
		499 OTHER EXPENSES - GENERAL			331,767			1,926,367		1,594,600
SUBTOTAL FOR OTHR SER&CHR					331,767			1,926,367		1,594,600

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4219				331,767		1,926,367		1,594,600
BUDGET CODE: 4288 Program Refinements to Optimize Model								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10			10-
SUBTOTAL FOR SUPPLYS&MATL				10				10-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,672			1,672-
		499	OTHER EXPENSES - GENERAL		14,677			14,677-
SUBTOTAL FOR OTHR SER&CHR				16,349				16,349-
60	CNTRCTL SVCS	686	PROF SERV OTHER		19,440			19,440-
SUBTOTAL FOR CNTRCTL SVCS				19,440				19,440-
SUBTOTAL FOR BUDGET CODE 4288				35,799				35,799-
BUDGET CODE: 4298 HIV Center for Clinical and Behavioral								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		220			220-
SUBTOTAL FOR SUPPLYS&MATL				220				220-
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		9,167			9,167-
SUBTOTAL FOR OTHR SER&CHR				9,167				9,167-
SUBTOTAL FOR BUDGET CODE 4298				9,387				9,387-
BUDGET CODE: 4368 Bio Watch Lab Support								
10	SUPPLYS&MATL	107	MEDICAL, SURGICAL & LAB SUPPLY			13,909		13,909
		199	DATA PROCESSING SUPPLIES			12,490		12,490
SUBTOTAL FOR SUPPLYS&MATL						26,399		26,399
40	OTHR SER&CHR	403	OFFICE SERVICES		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		30			30-
SUBTOTAL FOR CNTRCTL SVCS				30				30-
SUBTOTAL FOR BUDGET CODE 4368				5,030		26,399		21,369

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4498 State Homeland Security Grant FFY2016									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,201				3,201-
		199	DATA PROCESSING SUPPLIES		2,275				2,275-
	SUBTOTAL FOR SUPPLYS&MATL				5,476				5,476-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,282				10,282-
		332	PURCH DATA PROCESSING EQUIPT		23,117				23,117-
	SUBTOTAL FOR PROPTY&EQUIP				33,399				33,399-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,360				1,360-
	SUBTOTAL FOR OTHR SER&CHR				1,360				1,360-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,120				18,120-
		608	MAINT & REP GENERAL		13,200				13,200-
		671	TRAINING PRGM CITY EMPLOYEES		550				550-
		686	PROF SERV OTHER		108,790				108,790-
	SUBTOTAL FOR CNTRCTL SVCS				140,660				140,660-
	SUBTOTAL FOR BUDGET CODE 4498					180,895			180,895-
BUDGET CODE: 4528 State Homeland Security Grant FFY2017									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		75,141				75,141-
	SUBTOTAL FOR SUPPLYS&MATL				75,141				75,141-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		83,156				83,156-
		332	PURCH DATA PROCESSING EQUIPT		17,040				17,040-
	SUBTOTAL FOR PROPTY&EQUIP				100,196				100,196-
40	OTHR SER&CHR	431	LEASING OF MISC EQUIP		150				150-
		499	OTHER EXPENSES - GENERAL		80,727				80,727-
	SUBTOTAL FOR OTHR SER&CHR				80,877				80,877-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		56,405				56,405-
		608	MAINT & REP GENERAL		178				178-
		686	PROF SERV OTHER		192,499				192,499-
	SUBTOTAL FOR CNTRCTL SVCS				249,082				249,082-
	SUBTOTAL FOR BUDGET CODE 4528					505,296			505,296-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4628 Use of Molecular HIV Surveillance									
40 OTHR SER&CHR			417 ADVERTISING		302,260				302,260-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,044				5,044-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,237				14,237-
			499 OTHER EXPENSES - GENERAL		114,287		27,463		86,824-
			SUBTOTAL FOR OTHR SER&CHR		435,828		27,463		408,365-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		9,360				9,360-
			686 PROF SERV OTHER		230,715				230,715-
			SUBTOTAL FOR CNTRCTL SVCS		240,075				240,075-
			SUBTOTAL FOR BUDGET CODE 4628		675,903		27,463		648,440-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities									
10 SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY		22,097				22,097-
			SUBTOTAL FOR SUPPLYS&MATL		22,097				22,097-
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL		427				427-
			454 OVERNIGHT TRVL EXP-SPECIAL		14,360				14,360-
			499 OTHER EXPENSES - GENERAL		23,845				23,845-
			SUBTOTAL FOR OTHR SER&CHR		38,632				38,632-
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		1,287				1,287-
			686 PROF SERV OTHER		7,160				7,160-
			SUBTOTAL FOR CNTRCTL SVCS		8,447				8,447-
			SUBTOTAL FOR BUDGET CODE 4668		69,176				69,176-
BUDGET CODE: 4678 Multilevel determinants of HIV PrEP									
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		2,745				2,745-
			SUBTOTAL FOR OTHR SER&CHR		2,745				2,745-
			SUBTOTAL FOR BUDGET CODE 4678		2,745				2,745-
BUDGET CODE: 4688 Planning to Support Ending the HIV Epi									
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			499 OTHER EXPENSES - GENERAL		32,177		3,714		28,463-
			SUBTOTAL FOR OTHR SER&CHR		34,177		3,714		30,463-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		261,279				261,279-	
		SUBTOTAL FOR CNTRCTL SVCS		261,279				261,279-	
		SUBTOTAL FOR BUDGET CODE 4688		295,456		3,714		291,742-	
BUDGET CODE: 4698 672032									
Einstein- CUNY Center for Aids									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		1,622				1,622-	
		SUBTOTAL FOR OTHR SER&CHR		1,622				1,622-	
		SUBTOTAL FOR BUDGET CODE 4698		1,622				1,622-	
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		9,179				9,179-	
		499 OTHER EXPENSES - GENERAL		78,168		81,561		3,393	
		SUBTOTAL FOR OTHR SER&CHR		87,347		81,561		5,786-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		349,733		349,733			
		686 PROF SERV OTHER		60,754				60,754-	
		SUBTOTAL FOR CNTRCTL SVCS		410,487		349,733		60,754-	
		SUBTOTAL FOR BUDGET CODE 4759		497,834		431,294		66,540-	
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		15,151		9,294		5,857-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		496,275		557,866		61,591	
		117 POSTAGE		29,362		38,258		8,896	
		199 DATA PROCESSING SUPPLIES		3,330		2,388		942-	
		SUBTOTAL FOR SUPPLYS&MATL		544,118		607,806		63,688	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		6,598				6,598-	
		337 BOOKS-OTHER		450				450-	
		SUBTOTAL FOR PROPTY&EQUIP		7,048				7,048-	
40		OTHR SER&CHR 819001							
		40X CONTRACTUAL SERVICES-GENERAL		72,418				72,418-	
		400 CONTRACTUAL SERVICES-GENERAL		8,815		800		8,015-	
		417 ADVERTISING		66,083		10,000		56,083-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,786		3,750		36-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		66,852		72,033		5,181
			496 ALLOWANCES TO PARTICIPANTS		15,630		8,000		7,630-
			499 OTHER EXPENSES - GENERAL		586,065		1,113,245		527,180
			SUBTOTAL FOR OTHR SER&CHR		819,649		1,207,828		388,179
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,026,246		100,115		926,131-
		613	DATA PROCESSING EQUIPMENT		12,992		14,705		1,713
		615	PRINTING CONTRACTS		1,417		5,000		3,583
		660	ECONOMIC DEVELOPMENT		32,345				32,345-
		671	TRAINING PRGM CITY EMPLOYEES		1,826		1,826		
		686	PROF SERV OTHER		51,813				51,813-
			SUBTOTAL FOR CNTRCTL SVCS		1,126,639		121,646		1,004,993-
			SUBTOTAL FOR BUDGET CODE 4778		2,497,454		1,937,280		560,174-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10 SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY			1			1-
			SUBTOTAL FOR SUPPLYS&MATL			1			1-
			SUBTOTAL FOR BUDGET CODE 4788			1			1-
BUDGET CODE: 4827 APHL Genome Sequencing									
40 OTHR SER&CHR 819001 40X			CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
			SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
			SUBTOTAL FOR BUDGET CODE 4827		8,000				8,000-
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE									
10 SUPPLYS&MATL			107 MEDICAL,SURGICAL & LAB SUPPLY		4,873				4,873-
			SUBTOTAL FOR SUPPLYS&MATL		4,873				4,873-
40 OTHR SER&CHR 819001 40X			CONTRACTUAL SERVICES-GENERAL		2,627				2,627-
			SUBTOTAL FOR OTHR SER&CHR		2,627				2,627-
			SUBTOTAL FOR BUDGET CODE 4828		7,500				7,500-
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			78,758					78,758-
		SUBTOTAL FOR SUPPLYS&MATL			78,758					78,758-
		SUBTOTAL FOR BUDGET CODE 4839			78,758					78,758-
BUDGET CODE: 4849 Hepatitis B Surveillance-Based Care										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			15,271			7,427		7,844-
		SUBTOTAL FOR OTHR SER&CHR			15,271			7,427		7,844-
		SUBTOTAL FOR BUDGET CODE 4849			15,271			7,427		7,844-
BUDGET CODE: 4859 APHL Botulinum Neurotoxin Endo Pep Mass										
10		SUPPLYS&MATL								
		107 MEDICAL,SURGICAL & LAB SUPPLY			4,134					4,134-
		SUBTOTAL FOR SUPPLYS&MATL			4,134					4,134-
40		OTHR SER&CHR 819001								
		40X CONTRACTUAL SERVICES-GENERAL			3,566					3,566-
		SUBTOTAL FOR OTHR SER&CHR			3,566					3,566-
60		CNRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES			1,300					1,300-
		SUBTOTAL FOR CNRCTL SVCS			1,300					1,300-
		SUBTOTAL FOR BUDGET CODE 4859			9,000					9,000-
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C										
40		OTHR SER&CHR								
		451 NON OVERNIGHT TRVL EXP-GENERAL			182			278		96
		454 OVERNIGHT TRVL EXP-SPECIAL			9,999			5,224		4,775-
		499 OTHER EXPENSES - GENERAL			69,239			78,316		9,077
		SUBTOTAL FOR OTHR SER&CHR			79,420			83,818		4,398
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			38,940					38,940-
		SUBTOTAL FOR CNRCTL SVCS			38,940					38,940-
		SUBTOTAL FOR BUDGET CODE 4888			118,360			83,818		34,542-
BUDGET CODE: 4929 LINKAGE TO CARE OF MOTHERS & CONTACTS ID										
40		OTHR SER&CHR								
		499 OTHER EXPENSES - GENERAL			3,632					3,632-
		SUBTOTAL FOR OTHR SER&CHR			3,632					3,632-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4929					3,632					3,632-
BUDGET CODE: 4958 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	6,731					6,731-
SUBTOTAL FOR OTHR SER&CHR					6,731					6,731-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	4,900					4,900-
SUBTOTAL FOR CNTRCTL SVCS					4,900					4,900-
SUBTOTAL FOR BUDGET CODE 4958					11,631					11,631-
BUDGET CODE: 4968 Strategies to Scale Up Prep Availiabilty										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	3,725					3,725-
SUBTOTAL FOR OTHR SER&CHR					3,725					3,725-
SUBTOTAL FOR BUDGET CODE 4968					3,725					3,725-
BUDGET CODE: 9912 City Council U/A 112										
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
			819001	40X CONTRACTUAL SERVICES-GENERAL	423,412					423,412-
SUBTOTAL FOR OTHR SER&CHR					423,412					423,412-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	17,314,646					17,314,646-
			655	MENTAL HYGIENE SERVICES	20,000				1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS					17,334,646				1-	17,334,646-
SUBTOTAL FOR BUDGET CODE 9912					17,758,058				1-	17,758,058-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				55	207,792,261	52		166,984,709	3-	40,807,552-
TOTAL FOR DISEASE CONTROL - OTPS				86	212,141,357	83		170,336,047	3-	41,805,310-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,535,194	212,141,357	805,581	170,336,047	41,805,310-
FINANCIAL PLAN SAVINGS				3,161,704	3,161,704
APPROPRIATION		212,141,357		173,497,751	38,643,606-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		44,218,170		32,723,317	11,494,853-
OTHER CATEGORICAL		850,140		672,177	177,963-
CAPITAL FUNDS - I.F.A.					
STATE		10,697,599		6,300,737	4,396,862-
FEDERAL - C.D.					
FEDERAL - OTHER		156,278,448		133,781,520	22,496,928-
INTRA-CITY SALES		97,000		20,000	77,000-
TOTAL		212,141,357		173,497,751	38,643,606-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3185 Anti-Gun Violence Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		459,916			459,916-
		SUBTOTAL FOR CNTRCTL SVCS		459,916			459,916-
		SUBTOTAL FOR BUDGET CODE 3185		459,916			459,916-
BUDGET CODE: 9913 City Council U/A 113							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	499	OTHER EXPENSES - GENERAL		838,835			838,835-
		SUBTOTAL FOR OTHR SER&CHR		1,138,835			1,138,835-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,924,633			6,924,633-
		655 MENTAL HYGIENE SERVICES	1	56,500		1-	56,500-
		686 PROF SERV OTHER		375,610			375,610-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,356,743		1-	7,356,743-
		SUBTOTAL FOR BUDGET CODE 9913	1	8,495,578		1-	8,495,578-
		TOTAL FOR	1	8,955,494		1-	8,955,494-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3158 Our Town							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,036		6,013	23-
		SUBTOTAL FOR OTHR SER&CHR		6,036		6,013	23-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,710		43,543	167-
		SUBTOTAL FOR CNTRCTL SVCS		43,710		43,543	167-
		SUBTOTAL FOR BUDGET CODE 3158		49,746		49,556	190-
BUDGET CODE: 3181 Center for Health Equity							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,900				1,900-
			100 SUPPLIES + MATERIALS - GENERAL		6,595				6,595-
			101 PRINTING SUPPLIES		500				500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,750				1,750-
			110 FOOD & FORAGE SUPPLIES		25,369				25,369-
			117 POSTAGE		10,472				10,472-
			170 CLEANING SUPPLIES		4,250				4,250-
			199 DATA PROCESSING SUPPLIES		64,821				64,821-
			SUBTOTAL FOR SUPPLYS&MATL		115,657				115,657-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,547				1,547-
			302 TELECOMMUNICATIONS EQUIPMENT		5,250				5,250-
			314 OFFICE FURITURE		86,472				86,472-
			315 OFFICE EQUIPMENT		1,250				1,250-
			332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337 BOOKS-OTHER		3,687				3,687-
			SUBTOTAL FOR PROPTY&EQUIP		100,206				100,206-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		5,338				5,338-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		68,553				68,553-
			402 TELEPHONE & OTHER COMMUNICATNS		6,400				6,400-
			403 OFFICE SERVICES		5,000				5,000-
			417 ADVERTISING		83,694				83,694-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,153				3,153-
			454 OVERNIGHT TRVL EXP-SPECIAL		8,203				8,203-
			490 SPECIAL SERVICES		360				360-
			496 ALLOWANCES TO PARTICIPANTS		18,186				18,186-
			SUBTOTAL FOR OTHR SER&CHR		201,887				201,887-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,294,277				2,294,277-
			615 PRINTING CONTRACTS		60,152				60,152-
			660 ECONOMIC DEVELOPMENT		30,724				30,724-
			671 TRAINING PRGM CITY EMPLOYEES		32,825				32,825-
			676 MAINT & OPER OF INFRASTRUCTURE	1	37,742			1-	37,742-
			686 PROF SERV OTHER		367,897				367,897-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,823,617			1-	2,823,617-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,000			7,000-
SUBTOTAL FOR FXD MIS CHGS				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 3181			1	3,248,367		1-	3,248,367-
TOTAL FOR ADMINISTRATION			1	3,298,113		1-	3,248,557-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3140 District Public Health Office - Harlem							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,270			2,270-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,995			19,995-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				24,265			24,265-
30 PROPTY&EQUIP		337 BOOKS-OTHER		385			385-
SUBTOTAL FOR PROPTY&EQUIP				385			385-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,755			5,755-
		403 OFFICE SERVICES		3,910			3,910-
		412 RENTALS OF MISC.EQUIP		2,798			2,798-
		417 ADVERTISING		40			40-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,616			2,616-
SUBTOTAL FOR OTHR SER&CHR				15,119			15,119-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		151,045			151,045-
		612 OFFICE EQUIPMENT MAINTENANCE	17	990	17		990-
		615 PRINTING CONTRACTS		3,463			3,463-
		660 ECONOMIC DEVELOPMENT		205			205-
		686 PROF SERV OTHER		162,062			162,062-
SUBTOTAL FOR CNTRCTL SVCS				17	317,765	17	317,765-
SUBTOTAL FOR BUDGET CODE 3140			17	357,534	17		357,534-
BUDGET CODE: 3141 Newborn Home Visiting Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,087		123,697	58,610

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,300		6,024	23,276-
		199 DATA PROCESSING SUPPLIES				533	533
		SUBTOTAL FOR SUPPLYS&MATL		94,387		130,254	35,867
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		296			296-
		337 BOOKS-OTHER		6,530		4,700	1,830-
		SUBTOTAL FOR PROPTY&EQUIP		6,826		4,700	2,126-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				32,164	32,164
		412 RENTALS OF MISC.EQUIP				2,656	2,656
		417 ADVERTISING				4,232	4,232
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,703		3,823	1,880-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,334	10,334
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		571	429-
		496 ALLOWANCES TO PARTICIPANTS		6,765		10,000	3,235
		SUBTOTAL FOR OTHR SER&CHR		13,468		63,780	50,312
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		314,785		529,231	214,446
		615 PRINTING CONTRACTS		20,000			20,000-
		633 TRANSPORTATION EXPENDITURES		73,188			73,188-
		671 TRAINING PRGM CITY EMPLOYEES				5,500	5,500
		686 PROF SERV OTHER		193,633		10,262	183,371-
		SUBTOTAL FOR CNTRCTL SVCS		601,606		544,993	56,613-
		SUBTOTAL FOR BUDGET CODE 3141		716,287		743,727	27,440
BUDGET CODE: 3143 District Public Health Office -Bronx							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,775			7,775-
		110 FOOD & FORAGE SUPPLIES		270			270-
		199 DATA PROCESSING SUPPLIES		40			40-
		SUBTOTAL FOR SUPPLYS&MATL		8,085			8,085-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,486			1,486-
		314 OFFICE FURITURE		1,173			1,173-
		337 BOOKS-OTHER		39,617			39,617-
		SUBTOTAL FOR PROPTY&EQUIP		42,276			42,276-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		8,566			8,566-
		412 RENTALS OF MISC.EQUIP		3,422			3,422-
		417 ADVERTISING		6,290			6,290-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		201				201-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,284				2,284-
			496 ALLOWANCES TO PARTICIPANTS		780				780-
			SUBTOTAL FOR OTHR SER&CHR		21,543				21,543-
60			600 CONTRACTUAL SERVICES GENERAL		46,543				46,543-
			660 ECONOMIC DEVELOPMENT		7,456				7,456-
			671 TRAINING PRGM CITY EMPLOYEES		1,025				1,025-
			686 PROF SERV OTHER		600				600-
			SUBTOTAL FOR CNTRCTL SVCS		55,624				55,624-
			SUBTOTAL FOR BUDGET CODE 3143		127,528				127,528-
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
			100 SUPPLIES + MATERIALS - GENERAL		1,637				1,637-
			110 FOOD & FORAGE SUPPLIES		2,828				2,828-
			SUBTOTAL FOR SUPPLYS&MATL		5,865				5,865-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,762				41,762-
			314 OFFICE FURITURE		1,226				1,226-
			SUBTOTAL FOR PROPTY&EQUIP		42,988				42,988-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
			412 RENTALS OF MISC.EQUIP		649				649-
			451 NON OVERNIGHT TRVL EXP-GENERAL		14				14-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		375				375-
			496 ALLOWANCES TO PARTICIPANTS		825				825-
			SUBTOTAL FOR OTHR SER&CHR		6,863				6,863-
60			600 CONTRACTUAL SERVICES GENERAL		39,120				39,120-
			660 ECONOMIC DEVELOPMENT		515				515-
			671 TRAINING PRGM CITY EMPLOYEES		2,445				2,445-
			686 PROF SERV OTHER		25				25-
			SUBTOTAL FOR CNTRCTL SVCS		42,105				42,105-
			SUBTOTAL FOR BUDGET CODE 3144		97,821				97,821-
BUDGET CODE: 3145 Bronx Action Center YLC Grant									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		110 FOOD & FORAGE SUPPLIES		161				161-	
		SUBTOTAL FOR SUPPLYS&MATL		161				161-	
40		OTHR SER&CHR							
		417 ADVERTISING		250				250-	
		496 ALLOWANCES TO PARTICIPANTS		464				464-	
		SUBTOTAL FOR OTHR SER&CHR		714				714-	
60		CNTRCTL SVCS							
		660 ECONOMIC DEVELOPMENT		1,125				1,125-	
		SUBTOTAL FOR CNTRCTL SVCS		1,125				1,125-	
		SUBTOTAL FOR BUDGET CODE 3145		2,000				2,000-	
BUDGET CODE: 3146 Brownsville Action Center YLC Grant									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,326				1,326-	
		SUBTOTAL FOR SUPPLYS&MATL		1,326				1,326-	
40		OTHR SER&CHR							
		496 ALLOWANCES TO PARTICIPANTS		400				400-	
		SUBTOTAL FOR OTHR SER&CHR		400				400-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		154				154-	
		SUBTOTAL FOR CNTRCTL SVCS		154				154-	
		SUBTOTAL FOR BUDGET CODE 3146		1,880				1,880-	
TOTAL FOR DISTRICT SERVICES			17	1,303,050	17	743,727		559,323-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3100 FCH Administration									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		29,265		65,026		35,761	
		110 FOOD & FORAGE SUPPLIES		4,561				4,561-	
		117 POSTAGE		2,457		500		1,957-	
		199 DATA PROCESSING SUPPLIES		6,389		5,000		1,389-	
		SUBTOTAL FOR SUPPLYS&MATL		42,672		70,526		27,854	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		259		166,254		165,995	
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000		1,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		611		500		111-
			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT		1,668		3,000		1,332
			337 BOOKS-OTHER		571		3,000		2,429
			SUBTOTAL FOR PROPTY&EQUIP		4,109		175,754		171,645
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		3,075				3,075-
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		960		56,355		55,395
		402	TELEPHONE & OTHER COMMUNICATNS				500		500
		403	OFFICE SERVICES		2,000				2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,072		500		1,572-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		490	SPECIAL SERVICES		3,727				3,727-
			SUBTOTAL FOR OTHR SER&CHR		14,834		64,355		49,521
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		102,720				102,720-
		602	TELECOMMUNICATIONS MAINT		3,000		3,000		
		612	OFFICE EQUIPMENT MAINTENANCE		98		700		602
		613	DATA PROCESSING EQUIPMENT	1	15,432	1	10,125		5,307-
		615	PRINTING CONTRACTS		5,000		5,000		
		622	TEMPORARY SERVICES		6,000		6,000		
		624	CLEANING SERVICES				500		500
		633	TRANSPORTATION EXPENDITURES	1	3,200			1-	3,200-
		660	ECONOMIC DEVELOPMENT		801		2,000		1,199
		671	TRAINING PRGM CITY EMPLOYEES		59,675		1,000		58,675-
		686	PROF SERV OTHER		156,593		31,559		125,034-
			SUBTOTAL FOR CNTRCTL SVCS	2	352,519	1	59,884	1-	292,635-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,810				2,810-
			SUBTOTAL FOR FXD MIS CHGS		2,810				2,810-
			SUBTOTAL FOR BUDGET CODE 3100	2	416,944	1	370,519	1-	46,425-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,035				2,035-
			110 FOOD & FORAGE SUPPLIES		3,814				3,814-
			199 DATA PROCESSING SUPPLIES		13,690				13,690-
			SUBTOTAL FOR SUPPLYS&MATL		19,539				19,539-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,155				17,155-
			337 BOOKS-OTHER		6,020				6,020-
			SUBTOTAL FOR PROPTY&EQUIP		23,175				23,175-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		219,699				219,699-
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		31,416				31,416-
			403 OFFICE SERVICES		3,540				3,540-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		10,752		8,752
			454 OVERNIGHT TRVL EXP-SPECIAL		6,394				6,394-
			490 SPECIAL SERVICES		500				500-
			496 ALLOWANCES TO PARTICIPANTS		30,150				30,150-
			SUBTOTAL FOR OTHR SER&CHR		293,699		10,752		282,947-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,966,261		1,412,481		553,780-
			622 TEMPORARY SERVICES		38,426				38,426-
			660 ECONOMIC DEVELOPMENT		63,288				63,288-
			671 TRAINING PRGM CITY EMPLOYEES		54,780				54,780-
			686 PROF SERV OTHER		520,268		819,003		298,735
			SUBTOTAL FOR CNTRCTL SVCS		2,643,023		2,231,484		411,539-
			SUBTOTAL FOR BUDGET CODE 3102		2,979,436		2,242,236		737,200-
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,908				2,908-
			SUBTOTAL FOR SUPPLYS&MATL		2,908				2,908-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,092				57,092-
			SUBTOTAL FOR PROPTY&EQUIP		57,092				57,092-
			SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3120 Maternity Infant Reproduction									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,295				1,295-
			100 SUPPLIES + MATERIALS - GENERAL		35,527		28,526		7,001-
			107 MEDICAL,SURGICAL & LAB SUPPLY		12,569				12,569-
			110 FOOD & FORAGE SUPPLIES		17,387				17,387-
			117 POSTAGE		1,000		2,148		1,148
			199 DATA PROCESSING SUPPLIES		7,168		1,074		6,094-
			SUBTOTAL FOR SUPPLYS&MATL		74,946		31,748		43,198-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				239,000		239,000
			302 TELECOMMUNICATIONS EQUIPMENT				107		2,318-
			314 OFFICE FURITURE		2,425				2,900-
			315 OFFICE EQUIPMENT		2,900				393-
			319 SECURITY EQUIPMENT		500		107		430
			332 PURCH DATA PROCESSING EQUIPT		6,509		1,074		5,435-
			337 BOOKS-OTHER		16,589		1,074		15,515-
			SUBTOTAL FOR PROPTY&EQUIP		28,923		241,792		212,869
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		169,875				169,875-
			400 CONTRACTUAL SERVICES-GENERAL		22,204		5,117		17,087-
			402 TELEPHONE & OTHER COMMUNICATNS				1,333		1,333
			412 RENTALS OF MISC.EQUIP		4,000		10,742		6,742
			417 ADVERTISING		75,793		38,671		37,122-
			451 NON OVERNIGHT TRVL EXP-GENERAL		11,406		2,578		8,828-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		45,926		8,594		37,332-
			490 SPECIAL SERVICES		8,600				8,600-
			496 ALLOWANCES TO PARTICIPANTS		19,114		7,519		11,595-
			SUBTOTAL FOR OTHR SER&CHR		370,918		74,554		296,364-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,624,165		3,744,626		120,461
			615 PRINTING CONTRACTS		117,667		42,967		74,700-
			622 TEMPORARY SERVICES				1,505		1,505
			624 CLEANING SERVICES				1,074		1,074
			633 TRANSPORTATION EXPENDITURES		7,500				7,500-
			660 ECONOMIC DEVELOPMENT		5,000				5,000-
			671 TRAINING PRGM CITY EMPLOYEES		59,625		6,445		53,180-
			686 PROF SERV OTHER	33	930,646	33	151,179		779,467-
			SUBTOTAL FOR CNTRCTL SVCS	33	4,744,603	33	3,947,796		796,807-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3120			33	5,219,390	33	4,295,890	923,500-
BUDGET CODE: 3121 Nurse Family Partnership							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,533			5,533-
		100 SUPPLIES + MATERIALS - GENERAL		40,811		1,000	39,811-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,500		3,000	11,500-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		4,500			4,500-
SUBTOTAL FOR SUPPLYS&MATL				70,344		4,000	66,344-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		314 OFFICE FURITURE		47,071			47,071-
		315 OFFICE EQUIPMENT		4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT		62,740			62,740-
		337 BOOKS-OTHER		4,158			4,158-
SUBTOTAL FOR PROPTY&EQUIP				119,969			119,969-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		154,879			154,879-
		400 CONTRACTUAL SERVICES-GENERAL		150,384		154,879	4,495-
		417 ADVERTISING		30,266			30,266-
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,564		8,064	84,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,410			7,410-
		496 ALLOWANCES TO PARTICIPANTS		6,825			6,825-
SUBTOTAL FOR OTHR SER&CHR				442,328		162,943	279,385-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		585,511		3,514,925	2,929,414
		615 PRINTING CONTRACTS		37,590			37,590-
		633 TRANSPORTATION EXPENDITURES		63,000			63,000-
		660 ECONOMIC DEVELOPMENT		22,148			22,148-
		671 TRAINING PRGM CITY EMPLOYEES		25,780		5,000	20,780-
		686 PROF SERV OTHER		5,403,865		2,557,227	2,846,638-
SUBTOTAL FOR CNTRCTL SVCS				6,137,894		6,077,152	60,742-
SUBTOTAL FOR BUDGET CODE 3121				6,770,535		6,244,095	526,440-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
60	CNTRCTL SVCS	686 PROF SERV OTHER		22,756		1,281,948	1,259,192
SUBTOTAL FOR CNTRCTL SVCS				22,756		1,281,948	1,259,192

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3124				22,756		1,281,948		1,259,192
BUDGET CODE: 3131 Asthma								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		260			260-
			100 SUPPLIES + MATERIALS - GENERAL		211			211-
			110 FOOD & FORAGE SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,471				3,471-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		313,222			313,222-
			400 CONTRACTUAL SERVICES-GENERAL		800			800-
SUBTOTAL FOR OTHR SER&CHR				314,022				314,022-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		533,138		3,357	529,781-
			660 ECONOMIC DEVELOPMENT		7,000			7,000-
SUBTOTAL FOR CNTRCTL SVCS				540,138		3,357		536,781-
SUBTOTAL FOR BUDGET CODE 3131				857,631		3,357		854,274-
BUDGET CODE: 3135 Obesity Task Force - I/C								
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736			730,736-
			400 CONTRACTUAL SERVICES-GENERAL				730,736	730,736
SUBTOTAL FOR OTHR SER&CHR				730,736		730,736		
SUBTOTAL FOR BUDGET CODE 3135				730,736		730,736		
BUDGET CODE: 3139 MIECHV Nurse Family Partnership								
60	CNTRCTL SVCS		686 PROF SERV OTHER		2,149,372		2,149,372	
SUBTOTAL FOR CNTRCTL SVCS				2,149,372		2,149,372		
SUBTOTAL FOR BUDGET CODE 3139				2,149,372		2,149,372		
BUDGET CODE: 3148 Preventing Maternal Deaths								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13			13-
SUBTOTAL FOR SUPPLYS&MATL				13				13-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,721		1,228	2,493-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC		AMOUNT
							# CNTRCT	AMOUNT	
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,369			2,431	4,938-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,636			540	1,096-
			SUBTOTAL FOR OTHR SER&CHR		12,726			4,199	8,527-
60			CNTRCTL SVCS 686 PROF SERV OTHER		28,949			9,551	19,398-
			SUBTOTAL FOR CNTRCTL SVCS		28,949			9,551	19,398-
			SUBTOTAL FOR BUDGET CODE 3148		41,688			13,750	27,938-
BUDGET CODE: 3150 Faith-Based Initiatives									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,224				2,224-
			110 FOOD & FORAGE SUPPLIES		14,925				14,925-
			SUBTOTAL FOR SUPPLYS&MATL		17,149				17,149-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,365				13,365-
			412 RENTALS OF MISC.EQUIP		515				515-
			496 ALLOWANCES TO PARTICIPANTS		5,500				5,500-
			SUBTOTAL FOR OTHR SER&CHR		19,380				19,380-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,925				10,925-
			660 ECONOMIC DEVELOPMENT		2,472				2,472-
			686 PROF SERV OTHER		22,290				22,290-
			SUBTOTAL FOR CNTRCTL SVCS		35,687				35,687-
			SUBTOTAL FOR BUDGET CODE 3150		72,216				72,216-
BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1									
40			OTHR SER&CHR 417 ADVERTISING		25,580				25,580-
			496 ALLOWANCES TO PARTICIPANTS		4,991				4,991-
			499 OTHER EXPENSES - GENERAL		5,772				5,772-
			SUBTOTAL FOR OTHR SER&CHR		36,343				36,343-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,679				4,679-
			615 PRINTING CONTRACTS		3,119				3,119-
			671 TRAINING PRGM CITY EMPLOYEES		1,030				1,030-
			SUBTOTAL FOR CNTRCTL SVCS		8,828				8,828-
			SUBTOTAL FOR BUDGET CODE 3151		45,171				45,171-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3160 School Based Health Centers						
40 OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		586,217			586,217-
	SUBTOTAL FOR OTHR SER&CHR		586,217			586,217-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,774			2,774-
	686 PROF SERV OTHER		5,888,528		6,477,519	588,991
	SUBTOTAL FOR CNTRCTL SVCS		5,891,302		6,477,519	586,217
	SUBTOTAL FOR BUDGET CODE 3160		6,477,519		6,477,519	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing						
40 OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		12,410,000			12,410,000-
	400 CONTRACTUAL SERVICES-GENERAL				7,000,000	7,000,000
	SUBTOTAL FOR OTHR SER&CHR		12,410,000		7,000,000	5,410,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER				5,410,000	5,410,000
	SUBTOTAL FOR CNTRCTL SVCS				5,410,000	5,410,000
	SUBTOTAL FOR BUDGET CODE 3170		12,410,000		12,410,000	
BUDGET CODE: 3172 School Health General Operating OTPS						
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,720			8,720-
	100 SUPPLIES + MATERIALS - GENERAL		103,954		833,569	729,615
	107 MEDICAL,SURGICAL & LAB SUPPLY		52,318		116,745	64,427
	110 FOOD & FORAGE SUPPLIES		19,310			19,310-
	117 POSTAGE		1,000		36,000	35,000
	199 DATA PROCESSING SUPPLIES		72,847			72,847-
	SUBTOTAL FOR SUPPLYS&MATL		258,149		986,314	728,165
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,777			13,777-
	302 TELECOMMUNICATIONS EQUIPMENT		985		2,000	1,015
	307 MEDICAL,SURGICAL & LAB EQUIP		56,230		61,000	4,770
	314 OFFICE FURITURE		577,189		25,000	552,189-
	315 OFFICE EQUIPMENT		2,085			2,085-
	319 SECURITY EQUIPMENT				16,369	16,369
	332 PURCH DATA PROCESSING EQUIPT		41,541		75,000	33,459
	337 BOOKS-OTHER		15,260		24,000	8,740
	SUBTOTAL FOR PROPTY&EQUIP		707,067		203,369	503,698-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,106,450			2,106,450-	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		75,782			75,782-	
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,471,020			1,471,020-	
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		94,728		2,181,859	2,087,131	
	402		TELEPHONE & OTHER COMMUNICATNS				12,000	12,000	
	403		OFFICE SERVICES		325			325-	
	412		RENTALS OF MISC.EQUIP		12,456		8,000	4,456-	
	451		NON OVERNIGHT TRVL EXP-GENERAL		25,739		53,000	27,261	
	452		NON OVERNIGHT TRVL EXP-SPECIAL				7,000	7,000	
	454		OVERNIGHT TRVL EXP-SPECIAL		17,995		1,200	16,795-	
	496		ALLOWANCES TO PARTICIPANTS		900			900-	
SUBTOTAL FOR OTHR SER&CHR					3,805,395		2,263,059	1,542,336-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		324,841		1,968,718	1,643,877	
		602	TELECOMMUNICATIONS MAINT				21,000	21,000	
		613	DATA PROCESSING EQUIPMENT		6,995			6,995-	
		615	PRINTING CONTRACTS		477,925		358,341	119,584-	
		622	TEMPORARY SERVICES		73,232		3,542	69,690-	
		660	ECONOMIC DEVELOPMENT		19,866			19,866-	
		671	TRAINING PRGM CITY EMPLOYEES		514,117		15,000	499,117-	
		686	PROF SERV OTHER		331,772		1,105,814	774,042	
SUBTOTAL FOR CNTRCTL SVCS					1,748,748		3,472,415	1,723,667	
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		15,525			15,525-	
SUBTOTAL FOR FXD MIS CHGS					15,525			15,525-	
SUBTOTAL FOR BUDGET CODE 3172					6,534,884		6,925,157	390,273	
BUDGET CODE: 3173 School Health DOE MOUs									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		5,530,509		5,532,873	2,364	
SUBTOTAL FOR OTHR SER&CHR					5,530,509		5,532,873	2,364	
SUBTOTAL FOR BUDGET CODE 3173					5,530,509		5,532,873	2,364	
BUDGET CODE: 3178 School Health Mental Health									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,797			1,797-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		8,824				8,824-	
		199 DATA PROCESSING SUPPLIES		40,189		70,680		30,491	
		SUBTOTAL FOR SUPPLYS&MATL		50,810		70,680		19,870	
30		PROPTY&EQUIP				5,000		1,305	
		300 EQUIPMENT GENERAL		3,695				41,603-	
		307 MEDICAL,SURGICAL & LAB EQUIP		41,603				2,292-	
		314 OFFICE FURITURE		2,292				26,375	
		332 PURCH DATA PROCESSING EQUIPT		505		26,880		62,612	
		337 BOOKS-OTHER		9,388		72,000		46,397	
		SUBTOTAL FOR PROPTY&EQUIP		57,483		103,880		88,000	
40		OTHR SER&CHR				90,000		50,856	
		400 CONTRACTUAL SERVICES-GENERAL		2,000				7,935-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,144		60,000		130,921	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,935					
		SUBTOTAL FOR OTHR SER&CHR		19,079		150,000			
60		CNTRCTL SVCS						68,471-	
		600 CONTRACTUAL SERVICES GENERAL		68,471				5,679-	
		613 DATA PROCESSING EQUIPMENT		5,679				50,150-	
		671 TRAINING PRGM CITY EMPLOYEES		50,150				57,687-	
		686 PROF SERV OTHER		57,687				181,987-	
		SUBTOTAL FOR CNTRCTL SVCS		181,987					
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		15,201				15,201-	
		SUBTOTAL FOR FXD MIS CHGS		15,201				15,201-	
		SUBTOTAL FOR BUDGET CODE 3178		324,560		324,560			
		BUDGET CODE: 6258 NYC Teens Connection							
40		OTHR SER&CHR						1,719-	
		499 OTHER EXPENSES - GENERAL		1,719				1,719-	
		SUBTOTAL FOR OTHR SER&CHR		1,719				1,719-	
		SUBTOTAL FOR BUDGET CODE 6258		1,719					
		BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40		OTHR SER&CHR						300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,916		2,216		300-	
		490 SPECIAL SERVICES		300				2,791	
		499 OTHER EXPENSES - GENERAL		17,209		20,000		2,791	
		SUBTOTAL FOR OTHR SER&CHR		19,425		22,216			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,947		13,928			6,981
		686 PROF SERV OTHER		13,928					13,928-
		SUBTOTAL FOR CNTRCTL SVCS		20,875		13,928			6,947-
		SUBTOTAL FOR BUDGET CODE 6328		40,300		36,144			4,156-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		50,846					50,846-
		SUBTOTAL FOR OTHR SER&CHR		50,846					50,846-
		SUBTOTAL FOR BUDGET CODE 6338		50,846					50,846-
		TOTAL FOR MATERNAL & CHILD HEALTH	35	50,736,212	34	49,038,156	1-		1,698,056-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,578					3,578-
		110 FOOD & FORAGE SUPPLIES		338					338-
		SUBTOTAL FOR SUPPLYS&MATL		3,916					3,916-
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		20					20-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,003					3,003-
		SUBTOTAL FOR OTHR SER&CHR		3,023					3,023-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		50,315					50,315-
		686 PROF SERV OTHER		17,250					17,250-
		SUBTOTAL FOR CNTRCTL SVCS		67,565					67,565-
		SUBTOTAL FOR BUDGET CODE 3186		74,504					74,504-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		74,504					74,504-
		TOTAL FOR FAMILY & CHILD HLTH AND HLTH E	54	64,367,373	51	49,831,439	3-		14,535,934-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,175,862	64,367,373	5,532,873	49,831,439	14,535,934-
FINANCIAL PLAN SAVINGS APPROPRIATION		64,367,373		49,831,439	14,535,934-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,254,414		34,386,899	11,867,515-
OTHER CATEGORICAL		3,880			3,880-
CAPITAL FUNDS - I.F.A.					
STATE		15,692,652		13,195,718	2,496,934-
FEDERAL - C.D.					
FEDERAL - OTHER		2,333,671		2,248,822	84,849-
INTRA-CITY SALES		82,756			82,756-
TOTAL		64,367,373		49,831,439	14,535,934-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		221				221-
	SUBTOTAL FOR SUPPLYS&MATL				221				221-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,850		2,200		1,650-
			499 OTHER EXPENSES - GENERAL		36,624		32,026		4,598-
	SUBTOTAL FOR OTHR SER&CHR				40,474		34,226		6,248-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,762		41,007		30,755-
	SUBTOTAL FOR CNTRCTL SVCS				71,762		41,007		30,755-
	SUBTOTAL FOR BUDGET CODE 8368				112,457		75,233		37,224-
BUDGET CODE: 9914 City Council U/A 114									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		92,000				92,000-
	SUBTOTAL FOR CNTRCTL SVCS				92,000				92,000-
	SUBTOTAL FOR BUDGET CODE 9914				92,000				92,000-
TOTAL FOR					204,457		75,233		129,224-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4101 Environmental Administration									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,302		111,408		101,106
			107 MEDICAL,SURGICAL & LAB SUPPLY		7,357		12,657		5,300
			110 FOOD & FORAGE SUPPLIES		2,000		1,000		1,000-
			117 POSTAGE		3,181		3,181		
			199 DATA PROCESSING SUPPLIES		1,589		3,323		1,734
	SUBTOTAL FOR SUPPLYS&MATL				24,429		131,569		107,140
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,600		600
			302 TELECOMMUNICATIONS EQUIPMENT		558		558		
			314 OFFICE FURITURE		1,250				1,250-
			315 OFFICE EQUIPMENT		1,547		1,547		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		558		558		
			337 BOOKS-OTHER		1,235		3,835		2,600
			SUBTOTAL FOR PROPTY&EQUIP		12,148		14,098		1,950
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,194		10,951		9,243-
			402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
			403 OFFICE SERVICES		1,898		1,898		
			451 NON OVERNIGHT TRVL EXP-GENERAL		249				249-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,028				11,028-
			SUBTOTAL FOR OTHR SER&CHR		36,712		16,192		20,520-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		63,078				63,078-
			602 TELECOMMUNICATIONS MAINT		1,911		1,911		
			612 OFFICE EQUIPMENT MAINTENANCE		2,448		2,448		
			615 PRINTING CONTRACTS		9,016				9,016-
			624 CLEANING SERVICES		642		6,642		6,000
			633 TRANSPORTATION EXPENDITURES		3,000		2,000		1,000-
			671 TRAINING PRGM CITY EMPLOYEES				6,000		6,000
			676 MAINT & OPER OF INFRASTRUCTURE		2,559				2,559-
			684 PROF SERV COMPUTER SERVICES	2	8,060	2	60		8,000-
			686 PROF SERV OTHER		4,500		4,900		400
			SUBTOTAL FOR CNTRCTL SVCS	2	95,214	2	23,961		71,253-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		200				200-
			SUBTOTAL FOR FXD MIS CHGS		200				200-
			SUBTOTAL FOR BUDGET CODE 4101	2	168,703	2	185,820		17,117
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,342		37,463		28,121
			107 MEDICAL,SURGICAL & LAB SUPPLY				5,500		5,500
			117 POSTAGE				5,000		5,000
			199 DATA PROCESSING SUPPLIES		5,737				5,737-
			SUBTOTAL FOR SUPPLYS&MATL		15,079		47,963		32,884
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,646				4,646-
			305 MOTOR VEHICLES				2,600		2,600
			SUBTOTAL FOR PROPTY&EQUIP		4,646		2,600		2,046-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		30,780				30,780-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			412 RENTALS OF MISC.EQUIP		269			269-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,391		10,200	6,809	
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-	
			SUBTOTAL FOR OTHER SER&CHR		35,440		10,200	25,240-	
60			607 MAINT & REP MOTOR VEH EQUIP	1	10,000			10,000-	
			608 MAINT & REP GENERAL		3,903		24,048	20,145	
			671 TRAINING PRGM CITY EMPLOYEES		11,740			11,740-	
			SUBTOTAL FOR CNTRCTL SVCS	1	25,643		24,048	1,595-	
			SUBTOTAL FOR BUDGET CODE 4103	1	80,808		84,811	4,003	
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
40			454 OVERNIGHT TRVL EXP-SPECIAL		2,939			2,939-	
			SUBTOTAL FOR OTHER SER&CHR		2,939			2,939-	
60			615 PRINTING CONTRACTS		3,001			3,001-	
			660 ECONOMIC DEVELOPMENT		8,638			8,638-	
			686 PROF SERV OTHER		2,290		16,868	14,578	
			SUBTOTAL FOR CNTRCTL SVCS		13,929		16,868	2,939	
			SUBTOTAL FOR BUDGET CODE 4106		16,868		16,868		
BUDGET CODE: 4107 Environmental Surveillance Policy									
10			100 SUPPLIES + MATERIALS - GENERAL		250		113,680	113,430	
			101 PRINTING SUPPLIES		300			300-	
			199 DATA PROCESSING SUPPLIES		3,688			3,688-	
			SUBTOTAL FOR SUPPLYS&MATL		4,238		113,680	109,442	
30			300 EQUIPMENT GENERAL		1,600			1,600-	
			314 OFFICE FURITURE		2,201			2,201-	
			337 BOOKS-OTHER		9,500			9,500-	
			SUBTOTAL FOR PROPTY&EQUIP		13,301			13,301-	
40			451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-	
			454 OVERNIGHT TRVL EXP-SPECIAL		7,709			7,709-	
			SUBTOTAL FOR OTHER SER&CHR		8,109			8,109-	
60			600 CONTRACTUAL SERVICES GENERAL		285,467			285,467-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			671 TRAINING PRGM CITY EMPLOYEES		920				920-
			SUBTOTAL FOR CNTRCTL SVCS		286,387				286,387-
			SUBTOTAL FOR BUDGET CODE 4107		312,035		113,680		198,355-
BUDGET CODE: 4110 Day Care									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
			100 SUPPLIES + MATERIALS - GENERAL		23,453		981,199		957,746
			101 PRINTING SUPPLIES		2,932		3,932		1,000
			117 POSTAGE		20,000		30,000		10,000
			199 DATA PROCESSING SUPPLIES		2,041		50,087		48,046
			SUBTOTAL FOR SUPPLYS&MATL		55,426		1,065,218		1,009,792
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,313		2,313
			302 TELECOMMUNICATIONS EQUIPMENT				87		87
			307 MEDICAL,SURGICAL & LAB EQUIP				46		46
			314 OFFICE FURITURE		6,000		46		5,954-
			315 OFFICE EQUIPMENT		22,046		40,046		18,000
			332 PURCH DATA PROCESSING EQUIPT		4,059		97,659		93,600
			337 BOOKS-OTHER				1,156		1,156
			SUBTOTAL FOR PROPTY&EQUIP		32,105		141,353		109,248
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		263,896				263,896-
		042001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		1,743				1,743-
		819001	40X CONTRACTUAL SERVICES-GENERAL		674,850				674,850-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		257		260,828		260,571
			402 TELEPHONE & OTHER COMMUNICATNS				740		740
			403 OFFICE SERVICES		960				960-
			412 RENTALS OF MISC.EQUIP		5,138		8,775		3,637
			417 ADVERTISING				786		786
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,144		18,267		1,877-
			453 OVERNIGHT TRVL EXP-GENERAL				578		578
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200		500		700-
			SUBTOTAL FOR OTHR SER&CHR		1,368,188		290,474		1,077,714-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	30,165	8	7,865		22,300-
			622 TEMPORARY SERVICES				16,780		16,780

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		633	TRANSPORTATION EXPENDITURES		500			500-
		660	ECONOMIC DEVELOPMENT		9,374			9,374-
		671	TRAINING PRGM CITY EMPLOYEES		3,800			3,800-
		686	PROF SERV OTHER			8,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS		8	43,839	8	32,645	11,194-
		SUBTOTAL FOR BUDGET CODE 4110		8	1,499,558	8	1,529,690	30,132
BUDGET CODE: 4111 Radiation								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,035	14,249		13,214
		117	POSTAGE		1,707			1,707-
		SUBTOTAL FOR SUPPLYS&MATL			2,742	14,249		11,507
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,847			1,847-
		314	OFFICE FURITURE			557		557
		332	PURCH DATA PROCESSING EQUIPT		9,199			9,199-
		SUBTOTAL FOR PROPTY&EQUIP			11,046	557		10,489-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL					
		819001	40X CONTRACTUAL SERVICES-GENERAL					
		826001	40X CONTRACTUAL SERVICES-GENERAL		349,129	336,447		12,682-
		402	TELEPHONE & OTHER COMMUNICATNS			4,115		4,115
		403	OFFICE SERVICES		1,750			1,750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,757	5,328		571
		490	SPECIAL SERVICES		75			75-
		SUBTOTAL FOR OTHR SER&CHR			355,711	345,890		9,821-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			14,639		14,639
		608	MAINT & REP GENERAL			4,648		4,648
		SUBTOTAL FOR CNTRCTL SVCS				19,287		19,287
		SUBTOTAL FOR BUDGET CODE 4111			369,499	379,983		10,484
BUDGET CODE: 4112 Day Care I/C W/ ACS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,312			4,312-
		117	POSTAGE			39,697		39,697
		SUBTOTAL FOR SUPPLYS&MATL			4,312	39,697		35,385
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,778			5,778-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		314 OFFICE FURITURE		644				644-	
		332 PURCH DATA PROCESSING EQUIPT		11,053				11,053-	
		SUBTOTAL FOR PROPTY&EQUIP		17,475				17,475-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,400				8,400-	
		SUBTOTAL FOR OTHR SER&CHR		8,400				8,400-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,110			1-	3,110-	
		671 TRAINING PRGM CITY EMPLOYEES		6,400				6,400-	
		SUBTOTAL FOR CNTRCTL SVCS	1	9,510			1-	9,510-	
		SUBTOTAL FOR BUDGET CODE 4112	1	39,697		39,697	1-		
BUDGET CODE: 4114 Vector Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,211		160,948		110,737	
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,117		31,000		2,117-	
		117 POSTAGE		500		500			
		199 DATA PROCESSING SUPPLIES		5,350		1,000		4,350-	
		SUBTOTAL FOR SUPPLYS&MATL		89,178		193,448		104,270	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,805		50,000		42,195	
		307 MEDICAL,SURGICAL & LAB EQUIP		78,316				78,316-	
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		86,421		50,300		36,121-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		205,991		15,000		190,991-	
		403 OFFICE SERVICES		4,501		2,000		2,501-	
		412 RENTALS OF MISC.EQUIP		1,700		3,000		1,300	
		417 ADVERTISING		19,031		35,000		15,969	
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,950		3,000		10,950-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,800				1,800-	
		SUBTOTAL FOR OTHR SER&CHR		246,973		58,000		188,973-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				3,000		3,000	
		633 TRANSPORTATION EXPENDITURES				250		250	
		686 PROF SERV OTHER		55,000				55,000-	
		SUBTOTAL FOR CNTRCTL SVCS		55,000		3,250		51,750-	
		SUBTOTAL FOR BUDGET CODE 4114		477,572		304,998		172,574-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4116 Public Health Engineering							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		34,810		25,159	9,651-
		106 MOTOR VEHICLE FUEL		41			41-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,510			18,510-
		117 POSTAGE		1,270			1,270-
		199 DATA PROCESSING SUPPLIES		5,670		10,800	5,130
		SUBTOTAL FOR SUPPLYS&MATL		60,301		35,959	24,342-
30		PROPTY&EQUIP					
		307 MEDICAL,SURGICAL & LAB EQUIP		15,000			15,000-
		332 PURCH DATA PROCESSING EQUIPT		11,948			11,948-
		SUBTOTAL FOR PROPTY&EQUIP		26,948			26,948-
40		OTHR SER&CHR					
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		28,269			28,269-
		400 CONTRACTUAL SERVICES-GENERAL		87,892		407,942	320,050
		403 OFFICE SERVICES		8,075			8,075-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,155			19,155-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,370			3,370-
		SUBTOTAL FOR OTHR SER&CHR		146,761		407,942	261,181
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		693,281		641,000	52,281-
		615 PRINTING CONTRACTS		1,950			1,950-
		624 CLEANING SERVICES		71,500			71,500-
		660 ECONOMIC DEVELOPMENT		23,625			23,625-
		671 TRAINING PRGM CITY EMPLOYEES		15,685			15,685-
		686 PROF SERV OTHER		58,940		30,000	28,940-
		SUBTOTAL FOR CNTRCTL SVCS		864,981		671,000	193,981-
		SUBTOTAL FOR BUDGET CODE 4116		1,098,991		1,114,901	15,910
BUDGET CODE: 4117 UPK							
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		3,206			3,206-
		SUBTOTAL FOR PROPTY&EQUIP		3,206			3,206-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER		7,194		10,400	3,206
		SUBTOTAL FOR CNTRCTL SVCS		7,194		10,400	3,206
		SUBTOTAL FOR BUDGET CODE 4117		10,400		10,400	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4120 Food Safety											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			248,246			348,840		100,594
			110 FOOD & FORAGE SUPPLIES			3,000			1,000		2,000-
			117 POSTAGE			5,544					5,544-
			199 DATA PROCESSING SUPPLIES			104,563					104,563-
			SUBTOTAL FOR SUPPLYS&MATL			361,353			349,840		11,513-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			29,010					29,010-
			307 MEDICAL,SURGICAL & LAB EQUIP			6,000					6,000-
			314 OFFICE FURITURE			75,633			6,633		69,000-
			332 PURCH DATA PROCESSING EQUIPT			507,482			194,272		313,210-
			337 BOOKS-OTHER						40,000		40,000
			SUBTOTAL FOR PROPTY&EQUIP			618,125			240,905		377,220-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL			145,079			145,079		
		806001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		866001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			38,325			123,475		85,150
			402 TELEPHONE & OTHER COMMUNICATNS			11,419			11,419		
			403 OFFICE SERVICES			3,075					3,075-
			412 RENTALS OF MISC.EQUIP			2,401					2,401-
			451 NON OVERNIGHT TRVL EXP-GENERAL			50,805			60,000		9,195
			452 NON OVERNIGHT TRVL EXP-SPECIAL			2,772					2,772-
			454 OVERNIGHT TRVL EXP-SPECIAL			8,360					8,360-
			490 SPECIAL SERVICES			14,853			60,940		46,087
			499 OTHER EXPENSES - GENERAL						129,808		129,808
			SUBTOTAL FOR OTHR SER&CHR			302,089			530,721		228,632
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			203,190			156,508		46,682-
			602 TELECOMMUNICATIONS MAINT			1,568					1,568-
			615 PRINTING CONTRACTS		10	80,595		10			80,595-
			622 TEMPORARY SERVICES		1	78,000		1			78,000-
			624 CLEANING SERVICES			3,500					3,500-
			660 ECONOMIC DEVELOPMENT		1	36,661		1			36,661-
			686 PROF SERV OTHER			29,283			38,765		9,482
			SUBTOTAL FOR CNTRCTL SVCS		12	432,797		12	195,273		237,524-
			SUBTOTAL FOR BUDGET CODE 4120		12	1,714,364		12	1,316,739		397,625-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4121 Day Camp Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,454	26,454
		SUBTOTAL FOR SUPPLYS&MATL				26,454	26,454
		SUBTOTAL FOR BUDGET CODE 4121				26,454	26,454
BUDGET CODE: 4122 CDC EHS-NET Food Safety							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,336		2,036	6,300-
		SUBTOTAL FOR OTHR SER&CHR		8,336		2,036	6,300-
		SUBTOTAL FOR BUDGET CODE 4122		8,336		2,036	6,300-
BUDGET CODE: 4126 Expanded Water Surveying - IC W/ DEP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,592			4,592-
		SUBTOTAL FOR SUPPLYS&MATL		4,592			4,592-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,639			7,639-
		SUBTOTAL FOR OTHR SER&CHR		7,639			7,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,105			34,105-
		SUBTOTAL FOR CNTRCTL SVCS		34,105			34,105-
		SUBTOTAL FOR BUDGET CODE 4126		46,336			46,336-
BUDGET CODE: 4130 Healthy Homes Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,404		171,733	125,329
		101 PRINTING SUPPLIES		33,333		33,333	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200			200-
		106 MOTOR VEHICLE FUEL		300			300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,000		180,000	174,000
		110 FOOD & FORAGE SUPPLIES		3,000		3,000	
		117 POSTAGE		11,802		10,000	1,802-
		199 DATA PROCESSING SUPPLIES		380,280		107,020	273,260-
		SUBTOTAL FOR SUPPLYS&MATL		481,319		505,086	23,767
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		800			800-
		302 TELECOMMUNICATIONS EQUIPMENT		2,578			2,578-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP				5,231		5,231
			314 OFFICE FURITURE		63,620				63,620-
			332 PURCH DATA PROCESSING EQUIPT		190,951		51,930		139,021-
			SUBTOTAL FOR PROPTY&EQUIP		257,949		57,161		200,788-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		50,001				50,001-
	806001	40X	CONTRACTUAL SERVICES-GENERAL		299,817		310,458		10,641
	819001	40X	CONTRACTUAL SERVICES-GENERAL		197,840				197,840-
		400	CONTRACTUAL SERVICES-GENERAL		134,189		99,146		35,043-
		403	OFFICE SERVICES		20,200				20,200-
		417	ADVERTISING		487,274				487,274-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,150		2,400		8,750-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,145				8,145-
			SUBTOTAL FOR OTHR SER&CHR		1,208,616		412,004		796,612-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		868,668		1,416,114		547,446
		608	MAINT & REP GENERAL		72,095				72,095-
		613	DATA PROCESSING EQUIPMENT		4,204				4,204-
		615	PRINTING CONTRACTS		73,541		1,400		72,141-
		633	TRANSPORTATION EXPENDITURES		131,332				131,332-
		660	ECONOMIC DEVELOPMENT		49,483				49,483-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,348	1	6,300		1,952
		686	PROF SERV OTHER		13,290		18,000		4,710
			SUBTOTAL FOR CNTRCTL SVCS	1	1,216,961	1	1,441,814		224,853
			SUBTOTAL FOR BUDGET CODE 4130	1	3,164,845	1	2,416,065		748,780-
BUDGET CODE: 4140 Pest Control									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		12,918				12,918-
		100	SUPPLIES + MATERIALS - GENERAL		164,001		148,417		15,584-
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,015				7,015-
		110	FOOD & FORAGE SUPPLIES		13,836		6,000		7,836-
		117	POSTAGE				25,000		25,000
		199	DATA PROCESSING SUPPLIES		6,660		6,660		
			SUBTOTAL FOR SUPPLYS&MATL		204,430		186,077		18,353-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		3,000		
		305	MOTOR VEHICLES		24,583		6,000		18,583-
		314	OFFICE FURITURE		3,530				3,530-
		332	PURCH DATA PROCESSING EQUIPT		8,300		8,300		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP				41,413		17,300	24,113-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		33,372		32,393		979-
			403 OFFICE SERVICES		10,000		10,000		
			417 ADVERTISING		13,759		50,000		36,241
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,471		35,000		8,529
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		9,032		4,032
		SUBTOTAL FOR OTHR SER&CHR				88,602		136,425	47,823
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL				47,688		47,688
			608 MAINT & REP GENERAL		1,054				1,054-
			615 PRINTING CONTRACTS		53,190				53,190-
			633 TRANSPORTATION EXPENDITURES		9,475		2,000		7,475-
			671 TRAINING PRGM CITY EMPLOYEES		9,315				9,315-
			686 PROF SERV OTHER	1	11,393	1	32,220		20,827
		SUBTOTAL FOR CNTRCTL SVCS			1	84,427	1	81,908	2,519-
		SUBTOTAL FOR BUDGET CODE 4140			1	418,872	1	421,710	2,838
BUDGET CODE: 4146 Pest Control Nuisance Abatement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,092		179,302		86,210
			169 MAINTENANCE SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL				99,092		179,302	80,210
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,900		15,000		7,900-
		SUBTOTAL FOR PROPTY&EQUIP				22,900		15,000	7,900-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		234,000		202,000		32,000-
			403 OFFICE SERVICES		15,000		15,000		
		SUBTOTAL FOR OTHR SER&CHR				249,000		217,000	32,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		241,778		83,273		158,505-
			660 ECONOMIC DEVELOPMENT		14,470				14,470-
		SUBTOTAL FOR CNTRCTL SVCS				256,248		83,273	172,975-
		SUBTOTAL FOR BUDGET CODE 4146				627,240		494,575	132,665-
BUDGET CODE: 4151 Poison Control Center									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		670				670-
			100 SUPPLIES + MATERIALS - GENERAL		1,091		17,399		16,308
			117 POSTAGE		1,001				1,001-
			SUBTOTAL FOR SUPPLYS&MATL		2,762		17,399		14,637
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			403 OFFICE SERVICES		3,948				3,948-
			412 RENTALS OF MISC.EQUIP		1,550				1,550-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,023				1,023-
			SUBTOTAL FOR OTHR SER&CHR		8,021		1,000		7,021-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,863				2,863-
			602 TELECOMMUNICATIONS MAINT		250				250-
			612 OFFICE EQUIPMENT MAINTENANCE		209				209-
			SUBTOTAL FOR CNTRCTL SVCS		3,322				3,322-
			SUBTOTAL FOR BUDGET CODE 4151		14,105		18,399		4,294
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		4,500		4,500
			SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500		4,500
60	CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	17,884,964	1	14,884,964		3,000,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	17,884,964	1	14,884,964		3,000,000-
			SUBTOTAL FOR BUDGET CODE 4160	1	17,889,464	1	14,889,464		3,000,000-
BUDGET CODE: 4161 Animal Population Control Fund									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		498,000				498,000-
			SUBTOTAL FOR CNTRCTL SVCS		498,000				498,000-
			SUBTOTAL FOR BUDGET CODE 4161		498,000				498,000-
BUDGET CODE: 4162 Veterinary Public Health Services									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		22,576		22,575
			110 FOOD & FORAGE SUPPLIES		1,341				1,341-
			199 DATA PROCESSING SUPPLIES		886				886-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					2,228			22,576	20,348
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		111					111-
SUBTOTAL FOR PROPTY&EQUIP					111				111-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		11,712					11,712-
SUBTOTAL FOR OTHR SER&CHR					11,712				11,712-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES						9,000	9,000
		686 PROF SERV OTHER		14,676					14,676-
SUBTOTAL FOR CNTRCTL SVCS					14,676			9,000	5,676-
SUBTOTAL FOR BUDGET CODE 4162					28,727			31,576	2,849
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,450					2,450-
SUBTOTAL FOR PROPTY&EQUIP					2,450				2,450-
60		CNTRCTL SVCS 686 PROF SERV OTHER		16,754				19,204	2,450
SUBTOTAL FOR CNTRCTL SVCS					16,754			19,204	2,450
SUBTOTAL FOR BUDGET CODE 4163					19,204			19,204	
BUDGET CODE: 4170 Health Academy									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		48,420				51,715	3,295
		199 DATA PROCESSING SUPPLIES		8,300				10,000	1,700
SUBTOTAL FOR SUPPLYS&MATL					56,720			61,715	4,995
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL						10,000	10,000
		314 OFFICE FURITURE						3,322	3,322
		332 PURCH DATA PROCESSING EQUIPT		1,857				5,000	3,143
SUBTOTAL FOR PROPTY&EQUIP					1,857			18,322	16,465
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS						94	94
		451 NON OVERNIGHT TRVL EXP-GENERAL		470					470-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,422					3,422-
SUBTOTAL FOR OTHR SER&CHR					3,892			94	3,798-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		19,192					19,192-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		622 TEMPORARY SERVICES		9,468		21,068	11,600
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	7,600	7,600
		686 PROF SERV OTHER		48,048		52,202	4,154
		SUBTOTAL FOR CNTRCTL SVCS	1	76,708	1	80,870	4,162
		SUBTOTAL FOR BUDGET CODE 4170	1	139,177	1	161,001	21,824
BUDGET CODE: 4172 Food Protection Certification IC w/ DOE							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000			6,000-
		SUBTOTAL FOR BUDGET CODE 4172		6,000			6,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		22,954		45,149	22,195
		SUBTOTAL FOR SUPPLYS&MATL		22,954		45,149	22,195
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,952			8,952-
		SUBTOTAL FOR PROPTY&EQUIP		8,952			8,952-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		785,036			785,036-
		400 CONTRACTUAL SERVICES-GENERAL		19,469			19,469-
		SUBTOTAL FOR OTHR SER&CHR		804,505			804,505-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,814		787,394	782,580
		619 SECURITY SERVICES	1	270			1- 270-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,084		787,394	1- 782,310
		SUBTOTAL FOR BUDGET CODE 4180	1	841,495		832,543	1- 8,952-
BUDGET CODE: 4190 Permits							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		14,804		14,804	
		SUBTOTAL FOR SUPPLYS&MATL		14,804		14,804	
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000			50,000-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,937,905		1,949,961		12,056
		400	CONTRACTUAL SERVICES-GENERAL		39,144		89,144		50,000
			SUBTOTAL FOR OTHR SER&CHR		1,977,049		2,039,105		62,056
			SUBTOTAL FOR BUDGET CODE 4190		2,041,853		2,053,909		12,056
BUDGET CODE: 4918 DAYCARE INSPECTION PROG									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				20,000		20,000
			117 POSTAGE				30,000		30,000
			SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
			314 OFFICE FURITURE				8,000		8,000
			315 OFFICE EQUIPMENT				20,000		20,000
			332 PURCH DATA PROCESSING EQUIPT				55,545		55,545
			SUBTOTAL FOR PROPTY&EQUIP				88,545		88,545
40	OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		9,119		10,526		1,407
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		592,401		632,674		40,273
		412	RENTALS OF MISC.EQUIP				6,500		6,500
		451	NON OVERNIGHT TRVL EXP-GENERAL				17,000		17,000
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		499	OTHER EXPENSES - GENERAL		300,164		605,095		304,931
			SUBTOTAL FOR OTHR SER&CHR		901,684		1,274,795		373,111
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000
			613 DATA PROCESSING EQUIPMENT			1	75,000	1	75,000
			615 PRINTING CONTRACTS				12,000		12,000
			633 TRANSPORTATION EXPENDITURES				32,000		32,000
			660 ECONOMIC DEVELOPMENT				50,000		50,000
			671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000
			686 PROF SERV OTHER				9,000		9,000
			SUBTOTAL FOR CNTRCTL SVCS			1	253,000	1	253,000
			SUBTOTAL FOR BUDGET CODE 4918		901,684	1	1,666,340	1	764,656

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,615				2,615-
			332 PURCH DATA PROCESSING EQUIPT				10,618		10,618
	SUBTOTAL FOR PROPTY&EQUIP				2,615		10,618		8,003
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,318		4,318		
			499 OTHER EXPENSES - GENERAL		4,370		6,652		2,282
	SUBTOTAL FOR OTHR SER&CHR				8,688		10,970		2,282
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		1,990				1,990-
			660 ECONOMIC DEVELOPMENT		1,095		600		495-
	SUBTOTAL FOR CNTRCTL SVCS				3,085		600		2,485-
	SUBTOTAL FOR BUDGET CODE 8128				14,388		22,188		7,800
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000		2,000
			107 MEDICAL,SURGICAL & LAB SUPPLY		33,000		3,000		30,000-
	SUBTOTAL FOR SUPPLYS&MATL				33,000		5,000		28,000-
30	PROPTY&EQUIP		337 BOOKS-OTHER				611		611
	SUBTOTAL FOR PROPTY&EQUIP						611		611
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,152				20,152-
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,936		2,286		350
			499 OTHER EXPENSES - GENERAL		29,182		36,220		7,038
	SUBTOTAL FOR OTHR SER&CHR				51,270		40,506		10,764-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,492				2,492-
	SUBTOTAL FOR CNTRCTL SVCS				2,492				2,492-
	SUBTOTAL FOR BUDGET CODE 8228				86,762		46,117		40,645-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		20,500				20,500-
	SUBTOTAL FOR SUPPLYS&MATL				20,500				20,500-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				2,761		2,761

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP								2,761	2,761
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,261		1,261	
		454 OVERNIGHT TRVL EXP-SPECIAL				4,500		4,500	
		499 OTHER EXPENSES - GENERAL		5,623		8,654		3,031	
SUBTOTAL FOR OTHR SER&CHR					5,623			14,415	8,792
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS								20,000	20,000
SUBTOTAL FOR BUDGET CODE 8248					26,123			37,176	11,053
BUDGET CODE: 8298 NY Violent Death Reporting System									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,121		3,853		18,268-	
SUBTOTAL FOR OTHR SER&CHR					22,121			3,853	18,268-
SUBTOTAL FOR BUDGET CODE 8298					22,121			3,853	18,268-
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		62,679		64,155		1,476	
SUBTOTAL FOR OTHR SER&CHR					62,679			64,155	1,476
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-	
SUBTOTAL FOR CNTRCTL SVCS					8,000			8,000-	
SUBTOTAL FOR BUDGET CODE 8318					70,679			64,155	6,524-
BUDGET CODE: 8328 Healthy Neighborhoods Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,408				25,408-	
SUBTOTAL FOR SUPPLYS&MATL					25,408			25,408-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,062				10,062-	
SUBTOTAL FOR OTHR SER&CHR					10,062			10,062-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		8,393				8,393-	
		686 PROF SERV OTHER		6,500				6,500-	
SUBTOTAL FOR CNTRCTL SVCS					14,893			14,893-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8328			50,363			50,363-
BUDGET CODE: 8349 OneCity Healthy Homes						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		8,545			8,545-
SUBTOTAL FOR OTHR SER&CHR			8,545			8,545-
SUBTOTAL FOR BUDGET CODE 8349			8,545			8,545-
BUDGET CODE: 8358 CDC BRACE CHAMP						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		11,620		925	10,695-
SUBTOTAL FOR OTHR SER&CHR			11,620		925	10,695-
SUBTOTAL FOR BUDGET CODE 8358			11,620		925	10,695-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,577			29,577-
	417 ADVERTISING		20,428			20,428-
	454 OVERNIGHT TRVL EXP-SPECIAL		11,660			11,660-
	499 OTHER EXPENSES - GENERAL		23,768		4,920	18,848-
SUBTOTAL FOR OTHR SER&CHR			85,433		4,920	80,513-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		23,000			23,000-
	615 PRINTING CONTRACTS		29,025			29,025-
	671 TRAINING PRGM CITY EMPLOYEES		37,000			37,000-
SUBTOTAL FOR CNTRCTL SVCS			89,025			89,025-
SUBTOTAL FOR BUDGET CODE 8488			174,458		4,920	169,538-
BUDGET CODE: 8518 LEAD POISON-FEDERAL						
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		6,066		6,066	
	454 OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
	499 OTHER EXPENSES - GENERAL		1		344,124	344,123
SUBTOTAL FOR OTHR SER&CHR			6,067		355,190	349,123
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,180		20,000	820
	608 MAINT & REP GENERAL		72,095			72,095-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			25,849			21,342		4,507-
		686 PROF SERV OTHER			19,000			14,000		5,000-
		SUBTOTAL FOR CNTRCTL SVCS			136,124			55,342		80,782-
		SUBTOTAL FOR BUDGET CODE 8518			142,191			410,532		268,341
BUDGET CODE: 8538 PRIMARY PREVENTION LEAD										
10		SUPPLYS&MATL						5,500		5,500
		117 POSTAGE						5,500		5,500
		SUBTOTAL FOR SUPPLYS&MATL						5,500		5,500
30		PROPTY&EQUIP						6,000		2,178-
		300 EQUIPMENT GENERAL			8,178			6,000		2,178-
		332 PURCH DATA PROCESSING EQUIPT			86,025			6,000		86,025-
		SUBTOTAL FOR PROPTY&EQUIP			94,203			6,000		88,203-
40		OTHR SER&CHR						47,900		27,900
		400 CONTRACTUAL SERVICES-GENERAL			20,000			47,900		27,900
		403 OFFICE SERVICES			2,770			2,770		
		451 NON OVERNIGHT TRVL EXP-GENERAL			8,088					8,088-
		454 OVERNIGHT TRVL EXP-SPECIAL						7,986		7,986
		499 OTHER EXPENSES - GENERAL						144,355		144,355
		SUBTOTAL FOR OTHR SER&CHR			30,858			203,011		172,153
60		CNTRCTL SVCS						25,000		5,000
		600 CONTRACTUAL SERVICES GENERAL			20,000			25,000		5,000
		615 PRINTING CONTRACTS			20,304			15,000		5,304-
		660 ECONOMIC DEVELOPMENT						25,730		25,730
		SUBTOTAL FOR CNTRCTL SVCS			40,304			65,730		25,426
		SUBTOTAL FOR BUDGET CODE 8538			165,365			280,241		114,876
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP										
10		SUPPLYS&MATL								165,000-
		100 SUPPLIES + MATERIALS - GENERAL			165,000					165,000-
		SUBTOTAL FOR SUPPLYS&MATL			165,000					165,000-
60		CNTRCTL SVCS						1,980,000		165,000
		686 PROF SERV OTHER			1,815,000			1,980,000		165,000
		SUBTOTAL FOR CNTRCTL SVCS			1,815,000			1,980,000		165,000
		SUBTOTAL FOR BUDGET CODE 8612			1,980,000			1,980,000		
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		105,570				105,570-
			400 CONTRACTUAL SERVICES-GENERAL				3,200		3,200
			454 OVERNIGHT TRVL EXP-SPECIAL				3,948		3,948
			499 OTHER EXPENSES - GENERAL		72,875		82,965		10,090
			SUBTOTAL FOR OTHR SER&CHR		178,445		90,113		88,332-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS				595		595
			686 PROF SERV OTHER				595		595
			SUBTOTAL FOR CNTRCTL SVCS				1,190		1,190
			SUBTOTAL FOR BUDGET CODE 8689		178,445		91,303		87,142-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				29	35,364,893	27	31,072,273	2-	4,292,620-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS				29	35,569,350	27	31,147,506	2-	4,421,844-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,294,042	35,569,350	2,752,471	31,147,506	4,421,844-
FINANCIAL PLAN SAVINGS				58,660	58,660
APPROPRIATION		35,569,350		31,206,166	4,363,184-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,857,321		25,525,393	4,331,928-
OTHER CATEGORICAL		586,545			586,545-
CAPITAL FUNDS - I.F.A.					
STATE		1,349,705		1,292,941	56,764-
FEDERAL - C.D.					
FEDERAL - OTHER		1,703,746		2,368,135	664,389
INTRA-CITY SALES		2,072,033		2,019,697	52,336-
TOTAL		35,569,350		31,206,166	4,363,184-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,459,289		1,528,209		68,920
			SUBTOTAL FOR OTHR SER&CHR		1,459,289		1,528,209		68,920
			SUBTOTAL FOR BUDGET CODE 5134		1,459,289		1,528,209		68,920
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,062				12,062-
			499 OTHER EXPENSES - GENERAL		24,646				24,646-
			SUBTOTAL FOR OTHR SER&CHR		36,708				36,708-
60	CNTRCTL	SVCS	686 PROF SERV OTHER		9,600				9,600-
			SUBTOTAL FOR CNTRCTL SVCS		9,600				9,600-
			SUBTOTAL FOR BUDGET CODE 5138		46,308				46,308-
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL	SVCS	655 MENTAL HYGIENE SERVICES	161	266,672,790	161	185,458,793		81,213,997-
			SUBTOTAL FOR CNTRCTL SVCS	161	266,672,790	161	185,458,793		81,213,997-
			SUBTOTAL FOR BUDGET CODE 5141	161	266,672,790	161	185,458,793		81,213,997-
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,349				11,349-
			100 SUPPLIES + MATERIALS - GENERAL		20,976		864,402		843,426
			110 FOOD & FORAGE SUPPLIES		10,550				10,550-
			117 POSTAGE		49,000				49,000-
			199 DATA PROCESSING SUPPLIES		32,452				32,452-
			SUBTOTAL FOR SUPPLYS&MATL		124,327		864,402		740,075
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		207				207-
			302 TELECOMMUNICATIONS EQUIPMENT		6,478				6,478-
			314 OFFICE FURITURE		88,925				88,925-
			315 OFFICE EQUIPMENT		21,792				21,792-
			332 PURCH DATA PROCESSING EQUIPT		26,510		80,760		54,250
			337 BOOKS-OTHER		5,300				5,300-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						149,212		80,760	68,452-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		254,800				254,800-	
		819001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		196,490		145,761		50,729-	
		403	OFFICE SERVICES		3,907				3,907-	
		412	RENTALS OF MISC.EQUIP		45,707				45,707-	
		414	RENTALS - LAND BLDGS & STRUCTS		6,596				6,596-	
		417	ADVERTISING		330,722		79,641		251,081-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		42,638		41,138	
		453	OVERNIGHT TRVL EXP-GENERAL				5,838		5,838	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		490	SPECIAL SERVICES		3,300				3,300-	
SUBTOTAL FOR OTHR SER&CHR					844,522		273,878		570,644-	
50	SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				92,411		92,411	
SUBTOTAL FOR SOCIAL SERV							92,411		92,411	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	138,730	1	14,504		124,226-	
			608 MAINT & REP GENERAL			1	41,000	1	41,000	
			613 DATA PROCESSING EQUIPMENT			1	46,000	1	46,000	
			615 PRINTING CONTRACTS	1	99,712	1	61,000		38,712-	
			622 TEMPORARY SERVICES			5	40,000	5	40,000	
			655 MENTAL HYGIENE SERVICES				101,208		101,208	
			660 ECONOMIC DEVELOPMENT	1	10,425			1-	10,425-	
			671 TRAINING PRGM CITY EMPLOYEES		25,356		20,000		5,356-	
			686 PROF SERV OTHER		205,508		37,504		168,004-	
SUBTOTAL FOR CNTRCTL SVCS					3	479,731	9	361,216	6	118,515-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,610				4,610-	
SUBTOTAL FOR FXD MIS CHGS						4,610			4,610-	
SUBTOTAL FOR BUDGET CODE 5142					3	1,602,402	9	1,672,667	6	70,265
BUDGET CODE: 5143 Early Intervention Respite										
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		12,491				12,491-	
			655 MENTAL HYGIENE SERVICES		1,192,560		1,205,051		12,491	
SUBTOTAL FOR CNTRCTL SVCS						1,205,051		1,205,051		
SUBTOTAL FOR BUDGET CODE 5143						1,205,051		1,205,051		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 5146 Early Intervention Transportation									
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		177,953		150,000	27,953-	
	SUBTOTAL FOR OTHR SER&CHR				177,953		150,000	27,953-	
60	CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES	1	13,878,255	1	14,752,264	874,009	
	SUBTOTAL FOR CNTRCTL SVCS			1	13,878,255	1	14,752,264	874,009	
	SUBTOTAL FOR BUDGET CODE 5146			1	14,056,208	1	14,902,264	846,056	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		8,514			8,514-	
	SUBTOTAL FOR SUPPLYS&MATL				8,514			8,514-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000		
40	OTHR SER&CHR	403	OFFICE SERVICES		533		533		
		412	RENTALS OF MISC.EQUIP		23,954		23,954		
		414	RENTALS - LAND BLDGS & STRUCTS		1,637,009		1,714,008	76,999	
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,099		5,099		
	SUBTOTAL FOR OTHR SER&CHR				1,666,595		1,743,594	76,999	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		173,474		173,474		
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		681	PROF SERV ACCTING & AUDITING	1	241,486	1	250,000	8,514	
		686	PROF SERV OTHER	1	9,290	1	9,290		
	SUBTOTAL FOR CNTRCTL SVCS			3	429,250	3	437,764	8,514	
	SUBTOTAL FOR BUDGET CODE 5148			3	2,105,359	3	2,182,358	76,999	
TOTAL FOR				168	287,147,407	174	206,949,342	6	80,198,065-
TOTAL FOR EARLY INTERVENTION - OTPS				168	287,147,407	174	206,949,342	6	80,198,065-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270,759	287,147,407		206,949,342	80,198,065-
FINANCIAL PLAN SAVINGS APPROPRIATION		287,147,407		206,949,342	80,198,065-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		77,584,632		94,483,745	16,899,113
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		199,435,624		101,096,663	98,338,961-
FEDERAL - C.D.					
FEDERAL - OTHER		10,127,151		11,368,934	1,241,783
INTRA-CITY SALES					
TOTAL		287,147,407		206,949,342	80,198,065-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,464			1,736		272
		199	DATA PROCESSING SUPPLIES		9,806			18,400		8,594
	SUBTOTAL FOR SUPPLYS&MATL				11,270			20,136		8,866
30	PROPTY&EQUIP	314	OFFICE FURITURE		584					584-
		315	OFFICE EQUIPMENT		455					455-
		337	BOOKS-OTHER		13,311			10,189		3,122-
	SUBTOTAL FOR PROPTY&EQUIP				14,350			10,189		4,161-
40	OTHR SER&CHR	403	OFFICE SERVICES		670			873		203
	SUBTOTAL FOR OTHR SER&CHR				670			873		203
	SUBTOTAL FOR BUDGET CODE 6101				26,290			31,198		4,908
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					25		25
		101	PRINTING SUPPLIES		10,106			2,775		7,331-
	SUBTOTAL FOR SUPPLYS&MATL				10,106			2,800		7,306-
30	PROPTY&EQUIP	337	BOOKS-OTHER		19,083			3,729		15,354-
	SUBTOTAL FOR PROPTY&EQUIP				19,083			3,729		15,354-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					3,592		3,592
	SUBTOTAL FOR CNTRCTL SVCS							3,592		3,592
	SUBTOTAL FOR BUDGET CODE 6111				29,189			10,121		19,068-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,501			6,000		2,501-
		101	PRINTING SUPPLIES		4,000			3,000		1,000-
		110	FOOD & FORAGE SUPPLIES		1,255					1,255-
	SUBTOTAL FOR SUPPLYS&MATL				13,756			9,000		4,756-
30	PROPTY&EQUIP	314	OFFICE FURITURE		424					424-
		337	BOOKS-OTHER		14,013			10,920		3,093-
	SUBTOTAL FOR PROPTY&EQUIP				14,437			10,920		3,517-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,000		12,000		9,000-
			417 ADVERTISING		3,275		17,878		14,603
			451 NON OVERNIGHT TRVL EXP-GENERAL		186				186-
			453 OVERNIGHT TRVL EXP-GENERAL		36				36-
			490 SPECIAL SERVICES		850				850-
			SUBTOTAL FOR OTHR SER&CHR		25,347		29,878		4,531
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,160				2,160-
			671 TRAINING PRGM CITY EMPLOYEES		25,802		33,180		7,378
			686 PROF SERV OTHER		2,000		1,328		672-
			SUBTOTAL FOR CNTRCTL SVCS		29,962		34,508		4,546
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000		
			856001 79D TRAINING CITY EMPLOYEES		42,000		7,000		35,000-
			SUBTOTAL FOR FXD MIS CHGS		43,000		8,000		35,000-
			SUBTOTAL FOR BUDGET CODE 6114		126,502		92,306		34,196-
BUDGET CODE: 6116 Facilities									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,308		10,174		7,866
			101 PRINTING SUPPLIES		300		2,500		2,200
			169 MAINTENANCE SUPPLIES		115,649		430,943		315,294
			SUBTOTAL FOR SUPPLYS&MATL		118,257		443,617		325,360
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,643		12,943		5,300
			314 OFFICE FURITURE		29,885				29,885-
			332 PURCH DATA PROCESSING EQUIPT		2,949				2,949-
			337 BOOKS-OTHER		757		757		
			SUBTOTAL FOR PROPTY&EQUIP		41,234		13,700		27,534-
40	OTHR	SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
			400 CONTRACTUAL SERVICES-GENERAL		760,767		401,855		358,912-
			025001 41D RENTALS - LAND BLDGS & STRUCTS		150,000		150,000		
			819001 41D RENTALS - LAND BLDGS & STRUCTS						
			412 RENTALS OF MISC.EQUIP		13,322		10,000		3,322-
			856001 42C HEAT LIGHT & POWER		3,843,938		3,918,003		74,065
			473 SNOW REMOVAL SERVICES		17,300				17,300-
			SUBTOTAL FOR OTHR SER&CHR		5,145,704		4,840,235		305,469-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		112,096		4,261		107,835-
		608 MAINT & REP GENERAL		583,822		821,288		237,466
		624 CLEANING SERVICES	1	6,315	1	239,075		232,760
		671 TRAINING PRGM CITY EMPLOYEES		200				200-
		686 PROF SERV OTHER		91,800				91,800-
		SUBTOTAL FOR CNTRCTL SVCS	1	794,233	1	1,064,624		270,391
		SUBTOTAL FOR BUDGET CODE 6116	1	6,099,428	1	6,362,176		262,748
BUDGET CODE: 6117 Health and Safety								
10		SUPPLYS&MATL						
		110 FOOD & FORAGE SUPPLIES		246				246-
		199 DATA PROCESSING SUPPLIES		2,100				2,100-
		SUBTOTAL FOR SUPPLYS&MATL		2,346				2,346-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		752		752		
		SUBTOTAL FOR PROPTY&EQUIP		752		752		
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		46,417		25,883		20,534-
		SUBTOTAL FOR OTHR SER&CHR		46,417		25,883		20,534-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		48,839		33,343		15,496-
		671 TRAINING PRGM CITY EMPLOYEES		661		577		84-
		SUBTOTAL FOR CNTRCTL SVCS		49,500		33,920		15,580-
		SUBTOTAL FOR BUDGET CODE 6117		99,015		60,555		38,460-
BUDGET CODE: 6120 Materials Management								
10	856001	SUPPLYS&MATL						
		10X SUPPLIES + MATERIALS - GENERAL		92,236		120,236		28,000
		100 SUPPLIES + MATERIALS - GENERAL		81,793		74,793		7,000-
		101 PRINTING SUPPLIES		220				220-
		107 MEDICAL,SURGICAL & LAB SUPPLY		631,865		417,080		214,785-
		170 CLEANING SUPPLIES		1,711		1,711		
		199 DATA PROCESSING SUPPLIES		1,664		26,280		24,616
		SUBTOTAL FOR SUPPLYS&MATL		809,489		640,100		169,389-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,092		12,092		
			SUBTOTAL FOR OTHR SER&CHR		12,092		12,092		
			SUBTOTAL FOR BUDGET CODE 6120		822,781		653,392		169,389-
BUDGET CODE: 6121 Information Technology									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,087				2,087-
		199	DATA PROCESSING SUPPLIES		178,260		130,354		47,906-
			SUBTOTAL FOR SUPPLYS&MATL		180,347		130,354		49,993-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,026				2,026-
		302	TELECOMMUNICATIONS EQUIPMENT		15,975				15,975-
		314	OFFICE FURITURE		558				558-
		332	PURCH DATA PROCESSING EQUIPT		14,203		118,331		104,128
			SUBTOTAL FOR PROPTY&EQUIP		32,762		118,331		85,569
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		493,483		487,933		5,550-
		402	TELEPHONE & OTHER COMMUNICATNS		2,915		3,632		717
		403	OFFICE SERVICES		27,060				27,060-
		412	RENTALS OF MISC.EQUIP		114,525		95,410		19,115-
	858001	42G	DATA PROCESSING SERVICES		244,077		244,077		
		490	SPECIAL SERVICES		325				325-
			SUBTOTAL FOR OTHR SER&CHR		882,385		831,052		51,333-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	50,165	1	47,736		2,429-
		608	MAINT & REP GENERAL		142,769				142,769-
		613	DATA PROCESSING EQUIPMENT	1	287,106	1	291,860		4,754
		671	TRAINING PRGM CITY EMPLOYEES		5,600		7,635		2,035
		684	PROF SERV COMPUTER SERVICES	1	13,335	1	172,490		159,155
			SUBTOTAL FOR CNTRCTL SVCS	3	498,975	3	519,721		20,746
			SUBTOTAL FOR BUDGET CODE 6121	3	1,594,469	3	1,599,458		4,989
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,047		870		177-
		117	POSTAGE		6,713		5,000		1,713-
			SUBTOTAL FOR SUPPLYS&MATL		7,760		5,870		1,890-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		138		138		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				138		138	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,246		64,175	929
		412 RENTALS OF MISC.EQUIP		241		2,959	2,718
SUBTOTAL FOR OTHR SER&CHR				63,487		67,134	3,647
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,830			1,830-
		613 DATA PROCESSING EQUIPMENT		417		417	
SUBTOTAL FOR CNTRCTL SVCS				2,247		417	1,830-
SUBTOTAL FOR BUDGET CODE 6122				73,632		73,559	73-
BUDGET CODE: 6127 Environmental Sanitation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,193		1,351	158
		169 MAINTENANCE SUPPLIES		56,862			56,862-
		170 CLEANING SUPPLIES				4,760	4,760
SUBTOTAL FOR SUPPLYS&MATL				58,055		6,111	51,944-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		39,122		8,000	31,122-
		403 OFFICE SERVICES		2,809		297	2,512-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
SUBTOTAL FOR OTHR SER&CHR				41,931		8,597	33,334-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		306,649			306,649-
SUBTOTAL FOR CNTRCTL SVCS				306,649			306,649-
SUBTOTAL FOR BUDGET CODE 6127				406,635		14,708	391,927-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,789			71,789-
		107 MEDICAL,SURGICAL & LAB SUPPLY		37,122			37,122-
SUBTOTAL FOR SUPPLYS&MATL				108,911			108,911-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		82,642			82,642-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,644			6,644-
		314 OFFICE FURITURE		7,106			7,106-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,632			1,632-
		332 PURCH DATA PROCESSING EQUIPT		198,181			198,181-
		337 BOOKS-OTHER		126			126-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				296,331			296,331-
40	OTHR SER&CHR	490 SPECIAL SERVICES		2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000		387,140	385,140
		607 MAINT & REP MOTOR VEH EQUIP	1	53,893			1- 53,893-
		608 MAINT & REP GENERAL		3,200			3,200-
		671 TRAINING PRGM CITY EMPLOYEES		1,542			1,542-
		684 PROF SERV COMPUTER SERVICES		83,300			83,300-
		686 PROF SERV OTHER		7,208			7,208-
SUBTOTAL FOR CNTRCTL SVCS			1	151,143		387,140	1- 235,997
SUBTOTAL FOR BUDGET CODE 6128			1	558,385		387,140	1- 171,245-
BUDGET CODE: 6131 Evidence							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,507		16,749	3,242
		199 DATA PROCESSING SUPPLIES		3,273			3,273-
SUBTOTAL FOR SUPPLYS&MATL				16,780		16,749	31-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,231		10,967	7,736
SUBTOTAL FOR PROPTY&EQUIP				3,231		10,967	7,736
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,331		1,045	7,286-
SUBTOTAL FOR OTHR SER&CHR				8,331		1,045	7,286-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		450			450-
SUBTOTAL FOR CNTRCTL SVCS				450			450-
SUBTOTAL FOR BUDGET CODE 6131				28,792		28,761	31-
BUDGET CODE: 6132 Forensic Pathology							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,422		1,078	9,344-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,336		5,081	14,255-
		110 FOOD & FORAGE SUPPLIES		895			895-
SUBTOTAL FOR SUPPLYS&MATL				30,653		6,159	24,494-
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,908		30,881	28,973
SUBTOTAL FOR PROPTY&EQUIP				1,908		30,881	28,973

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,310		12,704	394
		403 OFFICE SERVICES		12,270		8,975	3,295-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17			17-
		SUBTOTAL FOR OTHR SER&CHR		24,597		21,679	2,918-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,685		7,560	125-
		686 PROF SERV OTHER	1	68	1	963	895
		SUBTOTAL FOR CNTRCTL SVCS	1	7,753	1	8,523	770
		SUBTOTAL FOR BUDGET CODE 6132	1	64,911	1	67,242	2,331
BUDGET CODE: 6133 Mortuary Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,790		7,616	174-
		107 MEDICAL,SURGICAL & LAB SUPPLY		98,824		70,282	28,542-
		110 FOOD & FORAGE SUPPLIES		284			284-
		SUBTOTAL FOR SUPPLYS&MATL		106,898		77,898	29,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,973			5,973-
		307 MEDICAL,SURGICAL & LAB EQUIP		13,487		40,100	26,613
		SUBTOTAL FOR PROPTY&EQUIP		19,460		40,100	20,640
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,811		6,276	17,535-
		SUBTOTAL FOR OTHR SER&CHR		23,811		6,276	17,535-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		23,761		8,304	15,457-
		SUBTOTAL FOR CNTRCTL SVCS		23,761		8,304	15,457-
		SUBTOTAL FOR BUDGET CODE 6133		173,930		132,578	41,352-
BUDGET CODE: 6134 X-Ray							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,108			3,108-
		107 MEDICAL,SURGICAL & LAB SUPPLY		157		5,807	5,650
		SUBTOTAL FOR SUPPLYS&MATL		3,265		5,807	2,542
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		5,219	4,619
		SUBTOTAL FOR OTHR SER&CHR		600		5,219	4,619
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		54,957		47,796	7,161-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		36,000					36,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,957		47,796			43,161-
		SUBTOTAL FOR BUDGET CODE 6134		94,822		58,822			36,000-
BUDGET CODE: 6136 Photography									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		5,244		9,551			4,307
		SUBTOTAL FOR SUPPLYS&MATL		5,244		9,551			4,307
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,307					9,307-
		SUBTOTAL FOR PROPTY&EQUIP		9,307					9,307-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				5,000			5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000
		SUBTOTAL FOR BUDGET CODE 6136		14,551		14,551			
BUDGET CODE: 6137 Criminal Justice Reform Initiative									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		53,501		173,000			119,499
		SUBTOTAL FOR SUPPLYS&MATL		53,501		173,000			119,499
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		12,258					12,258-
		314 OFFICE FURITURE				130,000			130,000
		332 PURCH DATA PROCESSING EQUIPT		516,499		261,425			255,074-
		SUBTOTAL FOR PROPTY&EQUIP		528,757		391,425			137,332-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		85,234					85,234-
		684 PROF SERV COMPUTER SERVICES		1,761,265		70,000			1,691,265-
		SUBTOTAL FOR CNTRCTL SVCS		1,846,499		70,000			1,776,499-
		SUBTOTAL FOR BUDGET CODE 6137		2,428,757		634,425			1,794,332-
BUDGET CODE: 6143 Toxicology									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,641					10,641-
		107 MEDICAL,SURGICAL & LAB SUPPLY		560,418		636,908			76,490
		SUBTOTAL FOR SUPPLYS&MATL		571,059		636,908			65,849
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		4,351		11,351			7,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		332 PURCH DATA PROCESSING EQUIPT		5,129		5,129	
		337 BOOKS-OTHER		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,480		16,480	1,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,205		53,948	52,743
		SUBTOTAL FOR OTHR SER&CHR		1,205		53,948	52,743
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,300		7,300	
		608 MAINT & REP GENERAL	8	226,556	8	108,174	118,382-
		SUBTOTAL FOR CNTRCTL SVCS	8	233,856	8	115,474	118,382-
		SUBTOTAL FOR BUDGET CODE 6143	8	823,600	8	822,810	790-
BUDGET CODE: 6144 Histology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		120,750		79,650	41,100-
		SUBTOTAL FOR SUPPLYS&MATL		120,750		79,650	41,100-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	7	43,193	7	55,441	12,248
		SUBTOTAL FOR CNTRCTL SVCS	7	43,193	7	55,441	12,248
		SUBTOTAL FOR BUDGET CODE 6144	7	163,943	7	135,091	28,852-
BUDGET CODE: 6145 Anthropology							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,449		12,001	10,552
		199 DATA PROCESSING SUPPLIES		3,258			3,258-
		SUBTOTAL FOR SUPPLYS&MATL		4,707		12,001	7,294
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,093			8,093-
		SUBTOTAL FOR PROPTY&EQUIP		8,093			8,093-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,100			2,100-
		SUBTOTAL FOR OTHR SER&CHR		2,100			2,100-
		SUBTOTAL FOR BUDGET CODE 6145		14,900		12,001	2,899-
BUDGET CODE: 6146 World Trade Center							
60 CNTRCTL SVCS		619 SECURITY SERVICES		10,026			10,026-
		SUBTOTAL FOR CNTRCTL SVCS		10,026			10,026-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6146					10,026				10,026-
BUDGET CODE: 6147 Medical Legal Investigations									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,769	1,809			40
			107	MEDICAL,SURGICAL & LAB SUPPLY	4,235	4,681			446
SUBTOTAL FOR SUPPLYS&MATL					6,004	6,490			486
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		319	319			
			314	OFFICE FURITURE	446				446-
SUBTOTAL FOR PROPTY&EQUIP					765	319			446-
40	OTHR SER&CHR	403	OFFICE SERVICES		15				15-
			451	NON OVERNIGHT TRVL EXP-GENERAL	500	500			
SUBTOTAL FOR OTHR SER&CHR					515	500			15-
SUBTOTAL FOR BUDGET CODE 6147					7,284	7,309			25
BUDGET CODE: 6148 Identification									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		905	857			48-
			107	MEDICAL,SURGICAL & LAB SUPPLY	2,720	8,604			5,884
SUBTOTAL FOR SUPPLYS&MATL					3,625	9,461			5,836
30	PROPTY&EQUIP	337	BOOKS-OTHER		21,900	15,656			6,244-
SUBTOTAL FOR PROPTY&EQUIP					21,900	15,656			6,244-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,559	14,000			4,559-
			686	PROF SERV OTHER	34,394	33,400			994-
SUBTOTAL FOR CNTRCTL SVCS					52,953	47,400			5,553-
SUBTOTAL FOR BUDGET CODE 6148					78,478	72,517			5,961-
BUDGET CODE: 6150 OCME General									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			217,108			217,108
SUBTOTAL FOR SUPPLYS&MATL						217,108			217,108
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		144	106,500			106,356
SUBTOTAL FOR PROPTY&EQUIP					144	106,500			106,356

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		242,690		261,685	18,995
		SUBTOTAL FOR OTHR SER&CHR		242,690		261,685	18,995
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		318,956			318,956-
		684 PROF SERV COMPUTER SERVICES				101,912	101,912
		SUBTOTAL FOR CNTRCTL SVCS		318,956		101,912	217,044-
		SUBTOTAL FOR BUDGET CODE 6150		561,790		687,205	125,415
BUDGET CODE: 6152 Molecular Genetics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		352,573		276,364	76,209-
		199 DATA PROCESSING SUPPLIES		10,321		7,700	2,621-
		SUBTOTAL FOR SUPPLYS&MATL		363,894		284,064	79,830-
40 OTHR SER&CHR		403 OFFICE SERVICES		4,901		4,002	899-
		SUBTOTAL FOR OTHR SER&CHR		4,901		4,002	899-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,300			8,300-
		608 MAINT & REP GENERAL		26,297		114,870	88,573
		SUBTOTAL FOR CNTRCTL SVCS		34,597		114,870	80,273
		SUBTOTAL FOR BUDGET CODE 6152		403,392		402,936	456-
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000	
		100 SUPPLIES + MATERIALS - GENERAL		5,800			5,800-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		41,660		2,500	39,160-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,989			1,989-
		SUBTOTAL FOR SUPPLYS&MATL		157,449		110,500	46,949-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		771			771-
		304 MOTOR VEHICLE EQUIPMENT		39,150			39,150-
		305 MOTOR VEHICLES		170,135			170,135-
		SUBTOTAL FOR PROPTY&EQUIP		210,056			210,056-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		130,000		80,000	50,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		5,461			5,461-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		4,245		61,472		57,227
			407 MAINT & REP OF MOTOR VEH EQUIP		1,971				1,971-
			451 NON OVERNIGHT TRVL EXP-GENERAL		314		34		280-
			SUBTOTAL FOR OTHR SER&CHR		141,991		141,506		485-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,998		74,700		11,298-
			SUBTOTAL FOR CNTRCTL SVCS		85,998		74,700		11,298-
			SUBTOTAL FOR BUDGET CODE 6153		595,494		326,706		268,788-
BUDGET CODE: 6154 Security									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,091		17,909		10,182-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		139		218		79
			169 MAINTENANCE SUPPLIES		147		7,500		7,353
			SUBTOTAL FOR SUPPLYS&MATL		28,377		25,627		2,750-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		425		425		
			319 SECURITY EQUIPMENT		7,036		12,395		5,359
			332 PURCH DATA PROCESSING EQUIPT		5,993		6,503		510
			337 BOOKS-OTHER		286		286		
			SUBTOTAL FOR PROPTY&EQUIP		13,740		19,609		5,869
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		115,750		10,000		105,750-
			SUBTOTAL FOR OTHR SER&CHR		115,750		10,000		105,750-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		800				800-
			608 MAINT & REP GENERAL		172,603		156,888		15,715-
			619 SECURITY SERVICES	1	1,357,254	1	1,357,254		
			671 TRAINING PRGM CITY EMPLOYEES		525				525-
			686 PROF SERV OTHER		8,240				8,240-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,539,422	1	1,514,142		25,280-
70	FXD MIS CHGS	819001	79D TRAINING CITY EMPLOYEES		9,750				9,750-
			SUBTOTAL FOR FXD MIS CHGS		9,750				9,750-
			SUBTOTAL FOR BUDGET CODE 6154	1	1,707,039	1	1,569,378		137,661-
BUDGET CODE: 6156 Logistics									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,795		4,813		16,982-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		107 MEDICAL,SURGICAL & LAB SUPPLY		26		4,293	4,267
		169 MAINTENANCE SUPPLIES		1,823		36,240	34,417
		SUBTOTAL FOR SUPPLYS&MATL		23,644		45,346	21,702
30		300 EQUIPMENT GENERAL		54,164		3,165	50,999-
		332 PURCH DATA PROCESSING EQUIPT		6,080			6,080-
		SUBTOTAL FOR PROPTY&EQUIP		60,244		3,165	57,079-
40		400 CONTRACTUAL SERVICES-GENERAL		832			832-
		412 RENTALS OF MISC.EQUIP		6,772		31,795	25,023
		SUBTOTAL FOR OTHR SER&CHR		7,604		31,795	24,191
60		608 MAINT & REP GENERAL		996		12,200	11,204
		SUBTOTAL FOR CNTRCTL SVCS		996		12,200	11,204
		SUBTOTAL FOR BUDGET CODE 6156		92,488		92,506	18
BUDGET CODE: 6160 Forensic Biology							
10		100 SUPPLIES + MATERIALS - GENERAL		60,706		2,240	58,466-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,632,646		2,856,312	1,223,666
		110 FOOD & FORAGE SUPPLIES		1,965			1,965-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		158,473		61,456	97,017-
		SUBTOTAL FOR SUPPLYS&MATL		1,854,290		2,920,008	1,065,718
30		300 EQUIPMENT GENERAL		300			300-
		314 OFFICE FURITURE		36,594			36,594-
		332 PURCH DATA PROCESSING EQUIPT		85,180		12,499	72,681-
		337 BOOKS-OTHER		78,233			78,233-
		SUBTOTAL FOR PROPTY&EQUIP		200,307		12,499	187,808-
40		400 CONTRACTUAL SERVICES-GENERAL		60,810			60,810-
		403 OFFICE SERVICES		86,820		55,000	31,820-
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257	
		SUBTOTAL FOR OTHR SER&CHR		147,887		55,257	92,630-
60		600 CONTRACTUAL SERVICES GENERAL		87,000		19,500	67,500-
		608 MAINT & REP GENERAL	8	1,099,767	8	586,055	513,712-
		671 TRAINING PRGM CITY EMPLOYEES		26,303		1,200	25,103-
		686 PROF SERV OTHER		22,171		4,000	18,171-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS			8	1,235,241	8	610,755		624,486-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		85				85-	
SUBTOTAL FOR FXD MIS CHGS				85				85-	
SUBTOTAL FOR BUDGET CODE 6160			8	3,437,810	8	3,598,519		160,709	
BUDGET CODE: 6161 Emergency Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,632		1,000		12,632-	
		107 MEDICAL,SURGICAL & LAB SUPPLY				707		707	
		110 FOOD & FORAGE SUPPLIES		778		1,783		1,005	
		199 DATA PROCESSING SUPPLIES				4,456		4,456	
SUBTOTAL FOR SUPPLYS&MATL				14,410		7,946		6,464-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		858		1,000		142	
SUBTOTAL FOR PROPTY&EQUIP				858		1,000		142	
40 OTHR SER&CHR		417 ADVERTISING				293		293	
		451 NON OVERNIGHT TRVL EXP-GENERAL		11				11-	
		490 SPECIAL SERVICES		1,248		1,248			
SUBTOTAL FOR OTHR SER&CHR				1,259		1,541		282	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,432	1	1,432			
SUBTOTAL FOR CNTRCTL SVCS			1	1,432	1	1,432			
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150				150-	
SUBTOTAL FOR FXD MIS CHGS				150				150-	
SUBTOTAL FOR BUDGET CODE 6161			1	18,109	1	11,919		6,190-	
BUDGET CODE: 6164 Aid to Lab - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		55,130				55,130-	
SUBTOTAL FOR SUPPLYS&MATL				55,130				55,130-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		15,303				15,303-	
SUBTOTAL FOR PROPTY&EQUIP				15,303				15,303-	
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000				8,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		14,099				14,099-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					22,099				22,099-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		9,576					9,576-
SUBTOTAL FOR CNTRCTL SVCS					9,576				9,576-
SUBTOTAL FOR BUDGET CODE 6164					102,108				102,108-
BUDGET CODE: 6165 Aid to Lab - DNA									
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		17,339					17,339-
SUBTOTAL FOR OTHER SER&CHR					17,339				17,339-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		65,875					65,875-
SUBTOTAL FOR CNTRCTL SVCS					65,875				65,875-
SUBTOTAL FOR BUDGET CODE 6165					83,214				83,214-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		63,934					63,934-
SUBTOTAL FOR SUPPLYS&MATL					63,934				63,934-
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,766					5,766-
SUBTOTAL FOR PROPTY&EQUIP					5,766				5,766-
40		OTHER SER&CHR 403 OFFICE SERVICES		5,212					5,212-
		454 OVERNIGHT TRVL EXP-SPECIAL		31,007					31,007-
SUBTOTAL FOR OTHER SER&CHR					36,219				36,219-
SUBTOTAL FOR BUDGET CODE 6167					105,919				105,919-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant									
40		OTHER SER&CHR 403 OFFICE SERVICES		14,213					14,213-
		454 OVERNIGHT TRVL EXP-SPECIAL		66,217					66,217-
		496 ALLOWANCES TO PARTICIPANTS		21,000					21,000-
SUBTOTAL FOR OTHER SER&CHR					101,430				101,430-
SUBTOTAL FOR BUDGET CODE 6177					101,430				101,430-

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 6192 Records Management Improvement Fund									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			23,025				23,025-
	SUBTOTAL FOR PROPTY&EQUIP				23,025				23,025-
60	CNTRCTL SVCS	686 PROF SERV OTHER			45,330				45,330-
	SUBTOTAL FOR CNTRCTL SVCS				45,330				45,330-
	SUBTOTAL FOR BUDGET CODE 6192				68,355				68,355-
BUDGET CODE: 6199 NIJ FY15 Research & Development									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			15,828				15,828-
	SUBTOTAL FOR SUPPLYS&MATL				15,828				15,828-
	SUBTOTAL FOR BUDGET CODE 6199				15,828				15,828-
BUDGET CODE: 6854 NIJ FY16 Using DNA to Identify Missing									
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY			53,916				53,916-
	SUBTOTAL FOR SUPPLYS&MATL				53,916				53,916-
30	PROPTY&EQUIP	337 BOOKS-OTHER			425				425-
	SUBTOTAL FOR PROPTY&EQUIP				425				425-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			6,212				6,212-
	SUBTOTAL FOR OTHR SER&CHR				6,212				6,212-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			10,730				10,730-
		608 MAINT & REP GENERAL			2,054				2,054-
	SUBTOTAL FOR CNTRCTL SVCS				12,784				12,784-
	SUBTOTAL FOR BUDGET CODE 6854				73,337				73,337-
BUDGET CODE: 6855 2016 Homeland Security Grant (UASI)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1,618				1,618-
	SUBTOTAL FOR SUPPLYS&MATL				1,618				1,618-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,243				5,243-
		305 MOTOR VEHICLES			210,000				210,000-
	SUBTOTAL FOR PROPTY&EQUIP				215,243				215,243-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		99				99-	
		686 PROF SERV OTHER		1,887				1,887-	
		SUBTOTAL FOR CNTRCTL SVCS		1,986				1,986-	
		SUBTOTAL FOR BUDGET CODE 6855		218,847				218,847-	
BUDGET CODE: 6857 MOCJ State Asset Forfeiture									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,480				4,480-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000,831				1,000,831-	
		199 DATA PROCESSING SUPPLIES		194,523				194,523-	
		SUBTOTAL FOR SUPPLYS&MATL		1,199,834				1,199,834-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,201				1,201-	
		307 MEDICAL,SURGICAL & LAB EQUIP		265,443				265,443-	
		314 OFFICE FURITURE		13,172				13,172-	
		332 PURCH DATA PROCESSING EQUIPT		98,087				98,087-	
		SUBTOTAL FOR PROPTY&EQUIP		377,903				377,903-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		84,000				84,000-	
		608 MAINT & REP GENERAL		77,227				77,227-	
		671 TRAINING PRGM CITY EMPLOYEES		12,656				12,656-	
		684 PROF SERV COMPUTER SERVICES		412,043				412,043-	
		686 PROF SERV OTHER		16,155				16,155-	
		SUBTOTAL FOR CNTRCTL SVCS		602,081				602,081-	
		SUBTOTAL FOR BUDGET CODE 6857		2,179,818				2,179,818-	
BUDGET CODE: 6858 NIJ FY17 DNA CEBR									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		464,574				464,574-	
		SUBTOTAL FOR SUPPLYS&MATL		464,574				464,574-	
		SUBTOTAL FOR BUDGET CODE 6858		464,574				464,574-	
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		149				149-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,267				50,267-	
		199 DATA PROCESSING SUPPLIES		2,932				2,932-	

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 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					53,348			53,348-	
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		6,700				6,700-	
SUBTOTAL FOR PROPTY&EQUIP					6,700			6,700-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		2,871				2,871-	
		496 ALLOWANCES TO PARTICIPANTS		10,500				10,500-	
SUBTOTAL FOR OTHR SER&CHR					13,371			13,371-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		284,790				284,790-	
SUBTOTAL FOR CNTRCTL SVCS					284,790			284,790-	
SUBTOTAL FOR BUDGET CODE 6859					358,209			358,209-	
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,313				5,313-	
SUBTOTAL FOR OTHR SER&CHR					5,313			5,313-	
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		587,264				587,264-	
SUBTOTAL FOR CNTRCTL SVCS					587,264			587,264-	
SUBTOTAL FOR BUDGET CODE 6861					592,577			592,577-	
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		69,637				69,637-	
SUBTOTAL FOR SUPPLYS&MATL					69,637			69,637-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		17,107				17,107-	
SUBTOTAL FOR PROPTY&EQUIP					17,107			17,107-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		20,394				20,394-	
SUBTOTAL FOR OTHR SER&CHR					20,394			20,394-	
SUBTOTAL FOR BUDGET CODE 6862					107,138			107,138-	
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation									
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY		133,787				133,787-	
SUBTOTAL FOR SUPPLYS&MATL					133,787			133,787-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,549				1,549-
	SUBTOTAL FOR OTHR SER&CHR				1,549				1,549-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,420				5,420-
		686	PROF SERV OTHER		70,634				70,634-
	SUBTOTAL FOR CNTRCTL SVCS				76,054				76,054-
	SUBTOTAL FOR BUDGET CODE 6863				211,390				211,390-
BUDGET CODE: 6864 NIJ FY18 DNA CEBR									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		95,260				95,260-
	SUBTOTAL FOR SUPPLYS&MATL				95,260				95,260-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,473				4,473-
	SUBTOTAL FOR OTHR SER&CHR				4,473				4,473-
	SUBTOTAL FOR BUDGET CODE 6864				99,733				99,733-
BUDGET CODE: 6865 NIJ FY18 NAME ACCREDITATION									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,950				1,950-
	SUBTOTAL FOR SUPPLYS&MATL				1,950				1,950-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,100				1,100-
	SUBTOTAL FOR PROPTY&EQUIP				1,100				1,100-
	SUBTOTAL FOR BUDGET CODE 6865				3,050				3,050-
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)									
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		401,793				401,793-
	SUBTOTAL FOR SUPPLYS&MATL				401,793				401,793-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		48,450				48,450-
	SUBTOTAL FOR CNTRCTL SVCS				48,450				48,450-
	SUBTOTAL FOR BUDGET CODE 6866				450,243				450,243-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6870 NIJ FY19 DNA CEBR								
10		SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY				
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 6870						
		TOTAL FOR CHIEF MEDICAL EXAMINER	31	26,107,886	30	17,959,889	1-	8,147,997-
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	31	26,107,886	30	17,959,889	1-	8,147,997-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	5,479,322	26,107,886	5,475,626	17,959,889	8,147,997-
FINANCIAL PLAN SAVINGS		359,894-		136,030-	223,864
APPROPRIATION		25,747,992		17,823,859	7,924,133-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		19,722,637		17,823,859	1,898,778-
OTHER CATEGORICAL		465,956			465,956-
CAPITAL FUNDS - I.F.A.					
STATE		2,646,552			2,646,552-
FEDERAL - C.D.					
FEDERAL - OTHER		2,904,892			2,904,892-
INTRA-CITY SALES		7,955			7,955-
TOTAL		25,747,992		17,823,859	7,924,133-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 7245 GetCovered NYC								
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		3,066,432		3,488,636	422,204
			417 ADVERTISING		3,797,204		2,393,750	1,403,454-
			SUBTOTAL FOR OTHR SER&CHR		6,863,636		5,882,386	981,250-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		50,000		250,000	200,000
			SUBTOTAL FOR CNTRCTL SVCS		50,000		250,000	200,000
70	FXD MIS CHGS		714 PAYMENTS TO HHC				156,250	156,250
			SUBTOTAL FOR FXD MIS CHGS				156,250	156,250
			SUBTOTAL FOR BUDGET CODE 7245		6,913,636		6,288,636	625,000-
BUDGET CODE: 9917 City Council U/A 117								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,482,846			7,482,846-
			SUBTOTAL FOR CNTRCTL SVCS		7,482,846			7,482,846-
			SUBTOTAL FOR BUDGET CODE 9917		7,482,846			7,482,846-
			TOTAL FOR		14,396,482		6,288,636	8,107,846-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7114 Shop Healthy OTPS								
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				104,400	104,400
			SUBTOTAL FOR CNTRCTL SVCS				104,400	104,400
			SUBTOTAL FOR BUDGET CODE 7114				104,400	104,400
BUDGET CODE: 7124 Cure Violence OTPS								
60	CNTRCTL SVCS		686 PROF SERV OTHER				611,735	611,735
			SUBTOTAL FOR CNTRCTL SVCS				611,735	611,735
			SUBTOTAL FOR BUDGET CODE 7124				611,735	611,735

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 7149 Influenza Incidence Pilot Project							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		14		14-
	SUBTOTAL FOR SUPPLYS&MATL				14		14-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		7,120		7,120-
			499 OTHER EXPENSES - GENERAL		1,100		1,100-
	SUBTOTAL FOR OTHR SER&CHR				8,220		8,220-
	SUBTOTAL FOR BUDGET CODE 7149				8,234		8,234-
BUDGET CODE: 7151 PPC Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,517	16,051	10,534
		105	AUTOMOTIVE SUPPLIES & MATERIAL		250	2,000	1,750
		110	FOOD & FORAGE SUPPLIES		4,630	1,120	3,510-
		117	POSTAGE		29		29-
		170	CLEANING SUPPLIES		750		750-
		199	DATA PROCESSING SUPPLIES		2,520	5,623	3,103
	SUBTOTAL FOR SUPPLYS&MATL				13,696	24,794	11,098
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		736	1,000	264
		302	TELECOMMUNICATIONS EQUIPMENT		750		750-
		314	OFFICE FURITURE		3,885		3,885-
		315	OFFICE EQUIPMENT		750		750-
		332	PURCH DATA PROCESSING EQUIPT			20,000	20,000
		337	BOOKS-OTHER		7,500		7,500-
	SUBTOTAL FOR PROPTY&EQUIP				13,621	21,000	7,379
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		36,597	1,000	35,597-
		417	ADVERTISING		2,500		2,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		68		68-
		454	OVERNIGHT TRVL EXP-SPECIAL			2,000	2,000
	SUBTOTAL FOR OTHR SER&CHR				39,165	3,000	36,165-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	67,607	194,303	126,696
		615	PRINTING CONTRACTS		20,000		20,000-
		624	CLEANING SERVICES		500		500-
		671	TRAINING PRGM CITY EMPLOYEES		3,250		3,250-
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,277		5,277-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		57,859		327,028		269,169
		SUBTOTAL FOR CNTRCTL SVCS	2	154,493	1	521,331	1-	366,838
		SUBTOTAL FOR BUDGET CODE 7151	2	220,975	1	570,125	1-	349,150
BUDGET CODE: 7165 Primary Care Information Project								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		1,344		5,630		4,286
		101 PRINTING SUPPLIES				9,000		9,000
		117 POSTAGE				11,000		11,000
		SUBTOTAL FOR SUPPLYS&MATL		1,344		25,630		24,286
30		PROPTY&EQUIP				31,000		31,000
		332 PURCH DATA PROCESSING EQUIPT				31,000		31,000
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR				32,539		32,539
		400 CONTRACTUAL SERVICES-GENERAL				32,539		32,539
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS				225,000		225,000
		600 CONTRACTUAL SERVICES GENERAL				225,000		225,000
		615 PRINTING CONTRACTS				8,000		8,000
		622 TEMPORARY SERVICES				8,000		8,000
		671 TRAINING PRGM CITY EMPLOYEES				1,800		1,800
		686 PROF SERV OTHER				54,743		54,743
		SUBTOTAL FOR CNTRCTL SVCS				297,543		297,543
		SUBTOTAL FOR BUDGET CODE 7165		1,344		386,712		385,368
BUDGET CODE: 7171 PCIP - Diabetes and Cancer								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		4,286		20,000		15,714
		101 PRINTING SUPPLIES		4,500				4,500-
		117 POSTAGE		10,500				10,500-
		199 DATA PROCESSING SUPPLIES		1,800				1,800-
		SUBTOTAL FOR SUPPLYS&MATL		21,086		20,000		1,086-
30		PROPTY&EQUIP						
		307 MEDICAL,SURGICAL & LAB EQUIP		48,322				48,322-
		332 PURCH DATA PROCESSING EQUIPT		11,164				11,164-
		337 BOOKS-OTHER		1,500				1,500-
		SUBTOTAL FOR PROPTY&EQUIP		60,986				60,986-
40		OTHR SER&CHR				33,629		22,086
		400 CONTRACTUAL SERVICES-GENERAL		11,543		33,629		22,086

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING				100,000		100,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				20,000		20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
			SUBTOTAL FOR OTHR SER&CHR		11,543		155,129		143,586
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,012		170,721		112,709
			608 MAINT & REP GENERAL	1	40,832			1-	40,832-
			615 PRINTING CONTRACTS		5,000				5,000-
			622 TEMPORARY SERVICES	1	3,000	1			3,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,800	1			1,800-
			686 PROF SERV OTHER		149,324		50,000		99,324-
			SUBTOTAL FOR CNTRCTL SVCS	3	257,968	2	220,721	1-	37,247-
			SUBTOTAL FOR BUDGET CODE 7171	3	351,583	2	395,850	1-	44,267
BUDGET CODE: 7181 Chronic Disease Prevention									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,782		121,218		114,436
			101 PRINTING SUPPLIES		2,510		2,500		10-
			110 FOOD & FORAGE SUPPLIES		13,310		7,500		5,810-
			117 POSTAGE				6,000		6,000
			199 DATA PROCESSING SUPPLIES		1,124		10,000		8,876
			SUBTOTAL FOR SUPPLYS&MATL		23,726		147,218		123,492
30	PROPTY&EQUIP		314 OFFICE FURITURE		852				852-
			332 PURCH DATA PROCESSING EQUIPT		29		5,000		4,971
			337 BOOKS-OTHER		14,382		6,000		8,382-
			SUBTOTAL FOR PROPTY&EQUIP		15,263		11,000		4,263-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		2,474,316		2,717,895		243,579
			400 CONTRACTUAL SERVICES-GENERAL		324,434		142,858		181,576-
			403 OFFICE SERVICES		200				200-
			417 ADVERTISING		1,111,718		1,528,250		416,532
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,688		10,175		487
			452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,770				6,770-
			496 ALLOWANCES TO PARTICIPANTS		27,200				27,200-
			SUBTOTAL FOR OTHR SER&CHR		3,954,326		4,402,178		447,852

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		924,454		1,513,973		589,519
			615 PRINTING CONTRACTS	1	401,594	1	56,066		345,528-
			660 ECONOMIC DEVELOPMENT	1	18,847	1	27,000		8,153
			671 TRAINING PRGM CITY EMPLOYEES		18,190		40,000		21,810
			676 MAINT & OPER OF INFRASTRUCTURE		2,000				2,000-
			686 PROF SERV OTHER		1,394,736		796,087		598,649-
		SUBTOTAL FOR CNTRCTL SVCS		2	2,759,821	2	2,433,126		326,695-
		SUBTOTAL FOR BUDGET CODE 7181		2	6,753,136	2	6,993,522		240,386
BUDGET CODE: 7182 Tobacco Control									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,766		546,597		540,831
			101 PRINTING SUPPLIES				2,500		2,500
			110 FOOD & FORAGE SUPPLIES		5,500		1,254		4,246-
			117 POSTAGE		7,102		67,000		59,898
			199 DATA PROCESSING SUPPLIES		5,351		30,000		24,649
		SUBTOTAL FOR SUPPLYS&MATL			23,719		647,351		623,632
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		15,000		15,000		
			337 BOOKS-OTHER		10,918		5,000		5,918-
		SUBTOTAL FOR PROPTY&EQUIP			25,918		20,000		5,918-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		876,559				876,559-
			400 CONTRACTUAL SERVICES-GENERAL		379		885,079		884,700
			417 ADVERTISING		3,539,458		3,385,000		154,458-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		5,000		500-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,750		30,000		12,250
		SUBTOTAL FOR OTHR SER&CHR			4,439,646		4,305,079		134,567-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		91,514				91,514-
			615 PRINTING CONTRACTS		164,189		150,000		14,189-
			660 ECONOMIC DEVELOPMENT		4,500		15,000		10,500
			671 TRAINING PRGM CITY EMPLOYEES		25,704		70,000		44,296
			686 PROF SERV OTHER		642,600		245,048		397,552-
		SUBTOTAL FOR CNTRCTL SVCS			928,507		480,048		448,459-
		SUBTOTAL FOR BUDGET CODE 7182			5,417,790		5,452,478		34,688
BUDGET CODE: 7183 Active Living									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES			1,800		1,800	
	SUBTOTAL FOR SUPPLYS&MATL					1,800		1,800	
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL			3,192		5,000	1,808
	SUBTOTAL FOR OTHR SER&CHR					3,192		5,000	1,808
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			110,000			110,000-
		615	PRINTING CONTRACTS			536		10,000	9,464
		671	TRAINING PRGM CITY EMPLOYEES					5,000	5,000
		686	PROF SERV OTHER			184,104		98,436	85,668-
	SUBTOTAL FOR CNTRCTL SVCS					294,640		113,436	181,204-
	SUBTOTAL FOR BUDGET CODE 7183					299,632		120,236	179,396-
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			4,143			4,143-
	SUBTOTAL FOR SUPPLYS&MATL					4,143			4,143-
	SUBTOTAL FOR BUDGET CODE 7184					4,143			4,143-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			8,798			8,798-
		110	FOOD & FORAGE SUPPLIES			2,000			2,000-
	SUBTOTAL FOR SUPPLYS&MATL					10,798			10,798-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			259,202			259,202-
	SUBTOTAL FOR CNTRCTL SVCS					259,202			259,202-
	SUBTOTAL FOR BUDGET CODE 7195					270,000			270,000-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			23,220			23,220-
		117	POSTAGE			1,000			1,000-
		199	DATA PROCESSING SUPPLIES			14,668			14,668-
	SUBTOTAL FOR SUPPLYS&MATL					38,888			38,888-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			13,491			13,491-
		337	BOOKS-OTHER			1,000			1,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				14,491			14,491-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		39,919	39,919-
			417	ADVERTISING		825	825-
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,000	5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,314	1,314-
SUBTOTAL FOR OTHR SER&CHR				47,058			47,058-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		19,710	19,710-
			660	ECONOMIC DEVELOPMENT		462	462-
			671	TRAINING PRGM CITY EMPLOYEES		20,000	20,000-
			686	PROF SERV OTHER		98,581	98,581-
SUBTOTAL FOR CNTRCTL SVCS				138,753			138,753-
SUBTOTAL FOR BUDGET CODE 7248				239,190			239,190-
BUDGET CODE: 7718 Youth Tobacco Enforcement							
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		16,494	18,519
SUBTOTAL FOR OTHR SER&CHR				16,494		18,519	2,025
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		17,869	13,504
			660	ECONOMIC DEVELOPMENT		1,569	1,350
			686	PROF SERV OTHER		42,680	41,808
SUBTOTAL FOR CNTRCTL SVCS				62,118		56,662	5,456-
SUBTOTAL FOR BUDGET CODE 7718				78,612		75,181	3,431-
TOTAL FOR ADMINISTRATION			7	13,644,639	5	14,710,239	2-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7141 East Harlem Health Action Center OTPS							
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,453	48,614
			101	PRINTING SUPPLIES		1,109	1,109
			107	MEDICAL,SURGICAL & LAB SUPPLY		6,184	1,840
			110	FOOD & FORAGE SUPPLIES		500	5,000
			117	POSTAGE			4,321

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		3,943		4,443		500
		SUBTOTAL FOR SUPPLYS&MATL			14,189		65,327		51,138
30		300	EQUIPMENT GENERAL		3,000				3,000-
		314	OFFICE FURITURE		133		2,633		2,500
		337	BOOKS-OTHER		560		704		144
		SUBTOTAL FOR PROPTY&EQUIP			3,693		3,337		356-
40		400	CONTRACTUAL SERVICES-GENERAL		2,910		35,535		32,625
		402	TELEPHONE & OTHER COMMUNICATNS		2,708		5,408		2,700
		412	RENTALS OF MISC.EQUIP		1,552		3,624		2,072
		417	ADVERTISING				4,626		4,626
		452	NON OVERNIGHT TRVL EXP-SPECIAL		681		4,226		3,545
		454	OVERNIGHT TRVL EXP-SPECIAL		1,118		13,247		12,129
		496	ALLOWANCES TO PARTICIPANTS		19		992		973
		SUBTOTAL FOR OTHR SER&CHR			8,988		67,658		58,670
60		600	CONTRACTUAL SERVICES GENERAL		41,457		82,307		40,850
		615	PRINTING CONTRACTS		6,126		4,818		1,308-
		622	TEMPORARY SERVICES				6,126		6,126
		624	CLEANING SERVICES	1	4,528	1	64,248		59,720
		686	PROF SERV OTHER		54,505		2,266,180		2,211,675
		SUBTOTAL FOR CNTRCTL SVCS		1	106,616	1	2,423,679		2,317,063
		SUBTOTAL FOR BUDGET CODE 7141		1	133,486	1	2,560,001		2,426,515
BUDGET CODE: 7143 Bronx Health Action Center OTPS									
10		100	SUPPLIES + MATERIALS - GENERAL		846				846-
		110	FOOD & FORAGE SUPPLIES		2,340		1,000		1,340-
		SUBTOTAL FOR SUPPLYS&MATL			3,186		1,000		2,186-
30		314	OFFICE FURITURE		7				7-
		SUBTOTAL FOR PROPTY&EQUIP			7				7-
40		417	ADVERTISING		10		500		490
		496	ALLOWANCES TO PARTICIPANTS		3,109				3,109-
		SUBTOTAL FOR OTHR SER&CHR			3,119		500		2,619-
60		600	CONTRACTUAL SERVICES GENERAL		20,636		120,773		100,137
		615	PRINTING CONTRACTS		2,000				2,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		660 ECONOMIC DEVELOPMENT		21,327			21,327-
		SUBTOTAL FOR CNTRCTL SVCS		43,963		120,773	76,810
		SUBTOTAL FOR BUDGET CODE 7143		50,275		122,273	71,998
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,719		49,000	47,281
		107 MEDICAL,SURGICAL & LAB SUPPLY		900			900-
		110 FOOD & FORAGE SUPPLIES		1,095		1,577	482
		199 DATA PROCESSING SUPPLIES		4,200		4,200	
		SUBTOTAL FOR SUPPLYS&MATL		7,914		54,777	46,863
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37			37-
		314 OFFICE FURITURE		288		5,000	4,712
		332 PURCH DATA PROCESSING EQUIPT		25,600		11,800	13,800-
		337 BOOKS-OTHER		1,442			1,442-
		SUBTOTAL FOR PROPTY&EQUIP		27,367		16,800	10,567-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,371			1,371-
		412 RENTALS OF MISC.EQUIP		268		1,417	1,149
		451 NON OVERNIGHT TRVL EXP-GENERAL		86		500	414
		496 ALLOWANCES TO PARTICIPANTS		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		5,225		1,917	3,308-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,857		222,500	175,643
		686 PROF SERV OTHER		13,654		15,000	1,346
		SUBTOTAL FOR CNTRCTL SVCS		60,511		237,500	176,989
		SUBTOTAL FOR BUDGET CODE 7144		101,017		310,994	209,977
TOTAL FOR DISTRICT SERVICES			1	284,778	1	2,993,268	2,708,490
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE							
40 OTHR SER&CHR		403 OFFICE SERVICES		168		225	57
		417 ADVERTISING		3,600			3,600-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,244		3,000		756	
		499 OTHER EXPENSES - GENERAL		21,378		28,571		7,193	
		SUBTOTAL FOR OTHR SER&CHR		27,390		31,796		4,406	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,244		3,000		756	
		671 TRAINING PRGM CITY EMPLOYEES		100		100			
		SUBTOTAL FOR CNTRCTL SVCS		2,344		3,100		756	
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS		299		400		101	
		SUBTOTAL FOR FXD MIS CHGS		299		400		101	
		SUBTOTAL FOR BUDGET CODE 7038		30,033		35,296		5,263	
BUDGET CODE: 7131 Asthma OTPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				314,804		314,804	
		SUBTOTAL FOR OTHR SER&CHR				314,804		314,804	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				471,229		471,229	
		615 PRINTING CONTRACTS				4,400		4,400	
		622 TEMPORARY SERVICES				16,830		16,830	
		SUBTOTAL FOR CNTRCTL SVCS				492,459		492,459	
		SUBTOTAL FOR BUDGET CODE 7131				807,263		807,263	
BUDGET CODE: 7136 Obesity Task Force: Retail									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,141		57,141		50,000	
		SUBTOTAL FOR OTHR SER&CHR		7,141		57,141		50,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 7136		82,141		57,141		25,000-	
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		108,770		85,846		22,924-	
		101 PRINTING SUPPLIES		23,128				23,128-	
		199 DATA PROCESSING SUPPLIES		654				654-	
		SUBTOTAL FOR SUPPLYS&MATL		132,552		85,846		46,706-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		11,738				11,738-
		SUBTOTAL FOR PROPTY&EQUIP		11,738				11,738-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,300		1,300		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,575		3,575		
		499 OTHER EXPENSES - GENERAL		102,191		132,259		30,068
		SUBTOTAL FOR OTHR SER&CHR		107,066		137,134		30,068
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		30,120		20,000		10,120-
		612 OFFICE EQUIPMENT MAINTENANCE	1	35,504			1-	35,504-
		660 ECONOMIC DEVELOPMENT		900		900		
		686 PROF SERV OTHER		541,048		285,795		255,253-
		SUBTOTAL FOR CNTRCTL SVCS	1	607,572		306,695	1-	300,877-
		SUBTOTAL FOR BUDGET CODE 7778	1	858,928		529,675	1-	329,253-
		TOTAL FOR MATERNAL & CHILD HEALTH	1	971,102		1,429,375	1-	458,273
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES								
BUDGET CODE: 7157 CHS - Medical								
40		OTHR SER&CHR						
		042001 40X CONTRACTUAL SERVICES-GENERAL						
		072001 40X CONTRACTUAL SERVICES-GENERAL						
		819001 40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300		
		SUBTOTAL FOR OTHR SER&CHR		31,339,300		31,339,300		
		SUBTOTAL FOR BUDGET CODE 7157		31,339,300		31,339,300		
BUDGET CODE: 7192 USDA Food Insecurity Nutrition								
40		OTHR SER&CHR						
		499 OTHER EXPENSES - GENERAL		2,322				2,322-
		SUBTOTAL FOR OTHR SER&CHR		2,322				2,322-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		322,500				322,500-
		SUBTOTAL FOR CNTRCTL SVCS		322,500				322,500-
		SUBTOTAL FOR BUDGET CODE 7192		324,822				324,822-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PRISON HEALTH SERVICES				31,664,122		31,339,300		324,822-
TOTAL FOR PREVENTION & PRIMARY CARE - OT			9	60,961,123	6	56,760,818	3-	4,200,305-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,763,727	60,961,123	37,545,831	56,760,818	4,200,305-
FINANCIAL PLAN SAVINGS				194,863-	194,863-
APPROPRIATION		60,961,123		56,565,955	4,395,168-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,381,453		45,804,672	2,576,781-
OTHER CATEGORICAL		8,234			8,234-
CAPITAL FUNDS - I.F.A.					
STATE		10,963,915		10,196,312	767,603-
FEDERAL - C.D.					
FEDERAL - OTHER		1,333,378		564,971	768,407-
INTRA-CITY SALES		274,143			274,143-
TOTAL		60,961,123		56,565,955	4,395,168-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8729 MH-CJ Enhanced Oversight							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,792		273,742	75,950
		110 FOOD & FORAGE SUPPLIES		75			75-
		199 DATA PROCESSING SUPPLIES		42,500		42,500	
		SUBTOTAL FOR SUPPLYS&MATL		240,367		316,242	75,875
30 PROPTY&EQUIP		314 OFFICE FURITURE		220			220-
		SUBTOTAL FOR PROPTY&EQUIP		220			220-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,999			19,999-
		403 OFFICE SERVICES		4,500			4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,900		11,900	
		490 SPECIAL SERVICES		980			980-
		496 ALLOWANCES TO PARTICIPANTS		8,688			8,688-
		SUBTOTAL FOR OTHR SER&CHR		46,067		11,900	34,167-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		11,772		11,772	
		SUBTOTAL FOR SOCIAL SERV		11,772		11,772	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,738			31,738-
		655 MENTAL HYGIENE SERVICES	1	171,825	1	171,825	
		671 TRAINING PRGM CITY EMPLOYEES		22,848		22,848	
		686 PROF SERV OTHER		9,750			9,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	236,161	1	194,673	41,488-
		SUBTOTAL FOR BUDGET CODE 8729	1	534,587	1	534,587	
		TOTAL FOR	1	534,587	1	534,587	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 8408 Coordinated Mental Health Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				213,638	213,638
		SUBTOTAL FOR SUPPLYS&MATL				213,638	213,638
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				140,354	140,354

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		930,418		1,830,000		899,582
			454 OVERNIGHT TRVL EXP-SPECIAL		1,223		2,688		1,465
			SUBTOTAL FOR OTHR SER&CHR		931,641		1,973,042		1,041,401
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		97,766		7,200		90,566-
			615 PRINTING CONTRACTS		200,035				200,035-
			655 MENTAL HYGIENE SERVICES		4,898,956		2,470,122		2,428,834-
			660 ECONOMIC DEVELOPMENT		21,205				21,205-
			686 PROF SERV OTHER		14,244		20,000		5,756
			SUBTOTAL FOR CNTRCTL SVCS		5,232,206		2,497,322		2,734,884-
			SUBTOTAL FOR BUDGET CODE 8408		6,163,847		4,684,002		1,479,845-
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		23,832		879,657		855,825
			110 FOOD & FORAGE SUPPLIES		2,000				2,000-
			117 POSTAGE		42,408				42,408-
			SUBTOTAL FOR SUPPLYS&MATL		68,240		879,657		811,417
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,448				1,448-
			332 PURCH DATA PROCESSING EQUIPT		4,801				4,801-
			337 BOOKS-OTHER		753,749				753,749-
			SUBTOTAL FOR PROPTY&EQUIP		759,998				759,998-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		48,203				48,203-
			417 ADVERTISING		177,884				177,884-
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,890				10,890-
			454 OVERNIGHT TRVL EXP-SPECIAL		17,040		6,900		10,140-
			SUBTOTAL FOR OTHR SER&CHR		254,017		6,900		247,117-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		114,545		150,243		35,698
			SUBTOTAL FOR CNTRCTL SVCS		114,545		150,243		35,698
			SUBTOTAL FOR BUDGET CODE 8412		1,196,800		1,036,800		160,000-
BUDGET CODE: 8413 Thrive-NYC Well Call Center									
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		676,468	1	300,000	1	376,468-
			655 MENTAL HYGIENE SERVICES		10,103,946		10,337,600		233,654
			SUBTOTAL FOR CNTRCTL SVCS		10,780,414	1	10,637,600	1	142,814-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8413				10,780,414	1	10,637,600	1	142,814-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				18,141,061	1	16,358,402	1	1,782,659-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836		
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,598				5,598-
	100	SUPPLIES + MATERIALS - GENERAL		4,212		115,899		111,687
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-
	110	FOOD & FORAGE SUPPLIES		2,918				2,918-
	199	DATA PROCESSING SUPPLIES		27,772				27,772-
SUBTOTAL FOR SUPPLYS&MATL				42,836		116,735		73,899
30 PROPTY&EQUIP		314 OFFICE FURITURE		19,410		8,500		10,910-
		332 PURCH DATA PROCESSING EQUIPT		216				216-
		337 BOOKS-OTHER		1,876				1,876-
SUBTOTAL FOR PROPTY&EQUIP				21,502		8,500		13,002-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		307,585		307,585		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
	030001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
	400	CONTRACTUAL SERVICES-GENERAL		14,951		35,215		20,264
	403	OFFICE SERVICES		900				900-
	412	RENTALS OF MISC.EQUIP		332				332-
	856001	42C HEAT LIGHT & POWER		879,517		856,428		23,089-
	423	HEAT LIGHT & POWER		1		1		
	451	NON OVERNIGHT TRVL EXP-GENERAL		9,525				9,525-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		12,050		19,356		7,306
	454	OVERNIGHT TRVL EXP-SPECIAL		16,227		10,000		6,227-
	490	SPECIAL SERVICES		9,100				9,100-
	496	ALLOWANCES TO PARTICIPANTS		2,417				2,417-
SUBTOTAL FOR OTHR SER&CHR				1,290,953		1,231,933		59,020-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		261,102		83,514		177,588-
		612	OFFICE EQUIPMENT MAINTENANCE	1	500			1-	500-
		615	PRINTING CONTRACTS	37	6,580			37-	6,580-
		622	TEMPORARY SERVICES		242,831				242,831-
		660	ECONOMIC DEVELOPMENT	2	8,541			2-	8,541-
		671	TRAINING PRGM CITY EMPLOYEES	8	32,509	8			32,509-
		681	PROF SERV ACCTING & AUDITING		258,948		258,000		948-
		686	PROF SERV OTHER		30,550				30,550-
			SUBTOTAL FOR CNTRCTL SVCS	48	841,561	8	341,514	40-	500,047-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		14,135		13,685		450-
			SUBTOTAL FOR FXD MIS CHGS		14,135		13,685		450-
			SUBTOTAL FOR BUDGET CODE 8401	48	2,210,987	8	1,712,367	40-	498,620-
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40	OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		4,755,014		4,979,541		224,527
			SUBTOTAL FOR OTHR SER&CHR		4,755,014		4,979,541		224,527
			SUBTOTAL FOR BUDGET CODE 8407		4,755,014		4,979,541		224,527
BUDGET CODE: 8414 Thrive-Mental Health Service Corps OTPS									
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,745,988				17,745,988-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
			SUBTOTAL FOR OTHR SER&CHR		17,745,988				17,745,988-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,391,147				1,391,147-
			SUBTOTAL FOR CNTRCTL SVCS		1,391,147				1,391,147-
			SUBTOTAL FOR BUDGET CODE 8414		19,137,135				19,137,135-
BUDGET CODE: 8718 NY/NY III Administration									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,462				16,462-
		100	SUPPLIES + MATERIALS - GENERAL		10,910		55,140		44,230
			SUBTOTAL FOR SUPPLYS&MATL		27,372		55,140		27,768
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,272				10,272-
			SUBTOTAL FOR PROPTY&EQUIP		10,272				10,272-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		22,106		29,622		7,516
		403	OFFICE SERVICES		5,256				5,256-
			SUBTOTAL FOR OTHER SER&CHR		27,362		29,622		2,260
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		399				399-
		660	ECONOMIC DEVELOPMENT		580				580-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,839			1-	3,839-
		686	PROF SERV OTHER		6,438				6,438-
			SUBTOTAL FOR CNTRCTL SVCS	1	16,256			1-	16,256-
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		3,500				3,500-
			SUBTOTAL FOR FXD MIS CHGS		3,500				3,500-
			SUBTOTAL FOR BUDGET CODE 8718	1	84,762		84,762	1-	
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		5,000		3,600		1,400-
		117	POSTAGE		5,250				5,250-
		199	DATA PROCESSING SUPPLIES		17,585				17,585-
			SUBTOTAL FOR SUPPLYS&MATL		27,835		3,600		24,235-
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337	BOOKS-OTHER		3,750				3,750-
			SUBTOTAL FOR PROPTY&EQUIP		5,750				5,750-
40			OTHER SER&CHR				90,000		90,000
		400	CONTRACTUAL SERVICES-GENERAL						
		454	OVERNIGHT TRVL EXP-SPECIAL		5,070				5,070-
		490	SPECIAL SERVICES		900				900-
		496	ALLOWANCES TO PARTICIPANTS		3,583				3,583-
			SUBTOTAL FOR OTHER SER&CHR		9,553		90,000		80,447
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		3,198				3,198-
		615	PRINTING CONTRACTS		4,840				4,840-
		671	TRAINING PRGM CITY EMPLOYEES		22,424				22,424-
		686	PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		50,462				50,462-
			SUBTOTAL FOR BUDGET CODE 8726		93,600		93,600		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8739 Public Health Diversion Centers							
10		SUPPLYS&MATL		2,212			2,212
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		2,212			2,212
60		CNTRCTL SVCS		10,162,933			79,209
		655 MENTAL HYGIENE SERVICES					
		SUBTOTAL FOR CNTRCTL SVCS		10,162,933			79,209
		SUBTOTAL FOR BUDGET CODE 8739		10,165,145			79,209
		TOTAL FOR MENTAL HEALTH SERVICES	49	36,446,643	8		19,332,019-
		TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV	50	55,122,291	10		21,114,678-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,011,969	55,122,291	1,181,882	34,007,613	21,114,678-
FINANCIAL PLAN SAVINGS		293,165-		2,953,369	3,246,534
APPROPRIATION		54,829,126		36,960,982	17,868,144-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,978,202		29,777,068	16,201,134-
OTHER CATEGORICAL		1,000,000			1,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,623,435		4,297,652	325,783-
FEDERAL - C.D.					
FEDERAL - OTHER		3,227,489		2,886,262	341,227-
INTRA-CITY SALES					
TOTAL		54,829,126		36,960,982	17,868,144-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone											
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			146,917					146,917-
			454 OVERNIGHT TRVL EXP-SPECIAL			6,000					6,000-
			499 OTHER EXPENSES - GENERAL			52,256					52,256-
			SUBTOTAL FOR OTHR SER&CHR			205,173					205,173-
			SUBTOTAL FOR BUDGET CODE 9528			205,173					205,173-
			TOTAL FOR			205,173					205,173-
RESPONSIBILITY CENTER: 0003 BIostatistics											
BUDGET CODE: 9194 Vital Records											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			7,500					7,500-
			100 SUPPLIES + MATERIALS - GENERAL			34,576			76,327		41,751
			117 POSTAGE						25,000		25,000
			199 DATA PROCESSING SUPPLIES			100,747			78,198		22,549-
			SUBTOTAL FOR SUPPLYS&MATL			142,823			179,525		36,702
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			5,673			6,000		327
			332 PURCH DATA PROCESSING EQUIPT			587			615		28
			337 BOOKS-OTHER			900			1,500		600
			SUBTOTAL FOR PROPTY&EQUIP			7,160			8,115		955
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			60,772					60,772-
		260001	40X CONTRACTUAL SERVICES-GENERAL								
		819001	40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			131,332			97,509		33,823-
			402 TELEPHONE & OTHER COMMUNICATNS			11,185			11,744		559
			412 RENTALS OF MISC.EQUIP			7,303			7,849		546
			454 OVERNIGHT TRVL EXP-SPECIAL			7,563					7,563-
			SUBTOTAL FOR OTHR SER&CHR			218,155			117,102		101,053-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			54					54-
			602 TELECOMMUNICATIONS MAINT			11,019			12,686		1,667
			612 OFFICE EQUIPMENT MAINTENANCE				1		20,000	1	20,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	41,844		54,418	1-	12,574
		615 PRINTING CONTRACTS	1	96,981	1	143,439		46,458
		622 TEMPORARY SERVICES	1	142,362			1-	142,362-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,083			1-	3,083-
		SUBTOTAL FOR CNTRCTL SVCS	4	295,343	2	230,543	2-	64,800-
		SUBTOTAL FOR BUDGET CODE 9194	4	663,481	2	535,285	2-	128,196-
BUDGET CODE: 9195 Vital Statistics								
30		PROPTY&EQUIP						
		319 SECURITY EQUIPMENT		3,779		9,258		5,479
		332 PURCH DATA PROCESSING EQUIPT				16,570		16,570
		337 BOOKS-OTHER		16,525				16,525-
		SUBTOTAL FOR PROPTY&EQUIP		20,304		25,828		5,524
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		15,102				15,102-
		SUBTOTAL FOR OTHR SER&CHR		15,102				15,102-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		539		10,117		9,578
		SUBTOTAL FOR CNTRCTL SVCS		539		10,117		9,578
		SUBTOTAL FOR BUDGET CODE 9195		35,945		35,945		
		TOTAL FOR BIOSTATISTICS	4	699,426	2	571,230	2-	128,196-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 9190 Epidemiology Administration								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		2,102		2,160		58
		110 FOOD & FORAGE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		12,195		9,000		3,195-
		SUBTOTAL FOR SUPPLYS&MATL		14,797		11,660		3,137-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		2,398		6,000		3,602
		332 PURCH DATA PROCESSING EQUIPT		440		822		382
		337 BOOKS-OTHER		768		800		32
		SUBTOTAL FOR PROPTY&EQUIP		3,606		7,622		4,016

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL				2,498		2,498
			412 RENTALS OF MISC.EQUIP				240		240
			451 NON OVERNIGHT TRVL EXP-GENERAL		75				75-
			454 OVERNIGHT TRVL EXP-SPECIAL		100		2,500		2,400
			SUBTOTAL FOR OTHR SER&CHR		175		5,238		5,063
60			660 ECONOMIC DEVELOPMENT	1	833			1-	833-
			671 TRAINING PRGM CITY EMPLOYEES		9,637		2,000		7,637-
			686 PROF SERV OTHER				5,788		5,788
			SUBTOTAL FOR CNTRCTL SVCS	1	10,470		7,788	1-	2,682-
			SUBTOTAL FOR BUDGET CODE 9190	1	29,048		32,308	1-	3,260
BUDGET CODE: 9191 Epi Services and PH Training									
10			100 SUPPLIES + MATERIALS - GENERAL				500		500
			110 FOOD & FORAGE SUPPLIES		320				320-
			199 DATA PROCESSING SUPPLIES		8,269		4,535		3,734-
			SUBTOTAL FOR SUPPLYS&MATL		8,589		5,035		3,554-
30			337 BOOKS-OTHER		144,627		158,671		14,044
			SUBTOTAL FOR PROPTY&EQUIP		144,627		158,671		14,044
40			400 CONTRACTUAL SERVICES-GENERAL		1,818,942		1,456,676		362,266-
			403 OFFICE SERVICES		950		2,002		1,052
			417 ADVERTISING				30,000		30,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,822		2,500		678
			SUBTOTAL FOR OTHR SER&CHR		1,821,714		1,491,178		330,536-
60			600 CONTRACTUAL SERVICES GENERAL		3,260		69,398		66,138
			622 TEMPORARY SERVICES		9,528				9,528-
			660 ECONOMIC DEVELOPMENT		740				740-
			671 TRAINING PRGM CITY EMPLOYEES		644		2,500		1,856
			686 PROF SERV OTHER				33,900		33,900
			SUBTOTAL FOR CNTRCTL SVCS		14,172		105,798		91,626
			SUBTOTAL FOR BUDGET CODE 9191		1,989,102		1,760,682		228,420-
BUDGET CODE: 9193 Public Health Training Residency Program									
10			100 SUPPLIES + MATERIALS - GENERAL		250				250-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		450				450-
			199 DATA PROCESSING SUPPLIES		1,232				1,232-
			SUBTOTAL FOR SUPPLYS&MATL		1,932				1,932-
30			314 OFFICE FURITURE		102				102-
			337 BOOKS-OTHER		2,225		1,049		1,176-
			SUBTOTAL FOR PROPTY&EQUIP		2,327		1,049		1,278-
40			40X CONTRACTUAL SERVICES-GENERAL						
	125001		819001 40X CONTRACTUAL SERVICES-GENERAL		1,300				1,300-
			400 CONTRACTUAL SERVICES-GENERAL		30,829		2,100		28,729-
			403 OFFICE SERVICES		16,000		20,000		4,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,198		10,000		3,802
			454 OVERNIGHT TRVL EXP-SPECIAL		10,102		20,000		9,898
			SUBTOTAL FOR OTHR SER&CHR		64,429		52,100		12,329-
60			615 PRINTING CONTRACTS				1,500		1,500
			671 TRAINING PRGM CITY EMPLOYEES		11,157		12,550		1,393
			686 PROF SERV OTHER	7	48,000	7	60,646		12,646
			SUBTOTAL FOR CNTRCTL SVCS	7	59,157	7	74,696		15,539
			SUBTOTAL FOR BUDGET CODE 9193	7	127,845	7	127,845		
BUDGET CODE: 9513 American Cancer Society									
40			400 CONTRACTUAL SERVICES-GENERAL		27,260		27,260		
			403 OFFICE SERVICES		347		2,707		2,360
			454 OVERNIGHT TRVL EXP-SPECIAL		11,829		4,400		7,429-
			SUBTOTAL FOR OTHR SER&CHR		39,436		34,367		5,069-
60			671 TRAINING PRGM CITY EMPLOYEES		6,633		6,633		
			SUBTOTAL FOR CNTRCTL SVCS		6,633		6,633		
			SUBTOTAL FOR BUDGET CODE 9513		46,069		41,000		5,069-
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery									
40			499 OTHER EXPENSES - GENERAL		17,769				17,769-
			SUBTOTAL FOR OTHR SER&CHR		17,769				17,769-
			SUBTOTAL FOR BUDGET CODE 9658		17,769				17,769-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600			1,600-
		100 SUPPLIES + MATERIALS - GENERAL		21,917		7,392	14,525-
		101 PRINTING SUPPLIES		1,000		1,000	
		117 POSTAGE		27,696		24,150	3,546-
		199 DATA PROCESSING SUPPLIES		26,351		11,351	15,000-
SUBTOTAL FOR SUPPLYS&MATL				78,564		43,893	34,671-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,200			2,200-
		332 PURCH DATA PROCESSING EQUIPT		15,824		14,324	1,500-
		337 BOOKS-OTHER		10,000		5,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP				28,024		19,324	8,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,337,765		267,525	1,070,240-
		403 OFFICE SERVICES		3,300			3,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		863		363	500-
		454 OVERNIGHT TRVL EXP-SPECIAL		26,859		9,109	17,750-
		499 OTHER EXPENSES - GENERAL		91,253		921,465	830,212
SUBTOTAL FOR OTHR SER&CHR				1,460,040		1,198,462	261,578-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		147,682		43,550	104,132-
		613 DATA PROCESSING EQUIPMENT		3,279	1	3,279	
		615 PRINTING CONTRACTS		308,560		157,033	151,527-
		622 TEMPORARY SERVICES		5,000			5,000-
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	2,000	5,000-
		660 ECONOMIC DEVELOPMENT		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		28,400		8,400	20,000-
		686 PROF SERV OTHER		130,240		68,650	61,590-
SUBTOTAL FOR CNTRCTL SVCS				635,161	2	282,912	352,249-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,500			2,500-
SUBTOTAL FOR FXD MIS CHGS				2,500			2,500-
SUBTOTAL FOR BUDGET CODE 9852			1	2,204,289	2	1,544,591	659,698-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			9	4,414,122	9	3,506,426	907,696-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EPIDEMIOLOGY - OTPS			13	5,318,721	11	4,077,656	2-	1,241,065-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,672	5,318,721		4,077,656	1,241,065-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,318,721		4,077,656	1,241,065-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,458,060		2,104,445	353,615-
OTHER CATEGORICAL		46,069		41,000	5,069-
CAPITAL FUNDS - I.F.A.					
STATE		387,361		387,620	259
FEDERAL - C.D.					
FEDERAL - OTHER		2,427,231		1,544,591	882,640-
INTRA-CITY SALES					
TOTAL		5,318,721		4,077,656	1,241,065-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
60		CNTRCTL SVCS			9,569				9,569-
		600 CONTRACTUAL SERVICES GENERAL			16,822,898				16,822,898-
		655 MENTAL HYGIENE SERVICES			16,832,467				16,832,467-
		SUBTOTAL FOR CNTRCTL SVCS			16,832,467				16,832,467-
		SUBTOTAL FOR BUDGET CODE 9920			16,832,467				16,832,467-
		TOTAL FOR			16,832,467				16,832,467-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			139,879			139,879	
		SUBTOTAL FOR OTHR SER&CHR			139,879			139,879	
		SUBTOTAL FOR BUDGET CODE 9165			139,879			139,879	
BUDGET CODE: 9166 RESEARCH FOUND. ICM									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			42,861			42,861	
		SUBTOTAL FOR OTHR SER&CHR			42,861			42,861	
		SUBTOTAL FOR BUDGET CODE 9166			42,861			42,861	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			76,192			76,192	
		SUBTOTAL FOR OTHR SER&CHR			76,192			76,192	
		SUBTOTAL FOR BUDGET CODE 9167			76,192			76,192	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			643,318			643,318	
		400 CONTRACTUAL SERVICES-GENERAL			462,817			462,817	
		SUBTOTAL FOR OTHR SER&CHR			1,106,135			1,106,135	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9168				1,106,135		1,106,135		
TOTAL FOR OFFICE OF THE COMMISSIONER				1,365,067		1,365,067		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9104 COMM SUPPORT SYSTEM								
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				851,186		851,186		
SUBTOTAL FOR SOCIAL SERV				851,186		851,186		
SUBTOTAL FOR BUDGET CODE 9104				851,186		851,186		
BUDGET CODE: 9106 Community Support Services-HRA								
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				637,879		637,879		
SUBTOTAL FOR SOCIAL SERV				637,879		637,879		
SUBTOTAL FOR BUDGET CODE 9106				637,879		637,879		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY								
60 CNTRCTL SVCS 622 TEMPORARY SERVICES			1	35,163			1-	35,163-
655 MENTAL HYGIENE SERVICES			182	174,456,462	182	171,763,548		2,692,914-
SUBTOTAL FOR CNTRCTL SVCS			183	174,491,625	182	171,763,548	1-	2,728,077-
SUBTOTAL FOR BUDGET CODE 9110			183	174,491,625	182	171,763,548	1-	2,728,077-
BUDGET CODE: 9114 Emergency Shelter Grant								
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				118,850				118,850-
SUBTOTAL FOR CNTRCTL SVCS				118,850				118,850-
SUBTOTAL FOR BUDGET CODE 9114				118,850				118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS								
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES				6,577,485		6,577,485		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				6,577,485		6,577,485	
SUBTOTAL FOR BUDGET CODE 9124				6,577,485		6,577,485	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,263,994		5,263,994	
		532 MENTAL HEALTH SERVICES HHC		344,000			344,000-
SUBTOTAL FOR SOCIAL SERV				5,607,994		5,263,994	344,000-
SUBTOTAL FOR BUDGET CODE 9125				5,607,994		5,263,994	344,000-
BUDGET CODE: 9126 Reinvestment-ACS							
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		342,511		342,511	
SUBTOTAL FOR SOCIAL SERV				342,511		342,511	
SUBTOTAL FOR BUDGET CODE 9126				342,511		342,511	
BUDGET CODE: 9127 Outpatient Restructuring-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		920,580		920,580	
SUBTOTAL FOR SOCIAL SERV				920,580		920,580	
SUBTOTAL FOR BUDGET CODE 9127				920,580		920,580	
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC							
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC		4,195,530		3,890,965	304,565-
		819001 53B MENTAL HEALTH SERVICES HHC		4,195,530		3,890,965	304,565-
SUBTOTAL FOR SOCIAL SERV				4,195,530		3,890,965	304,565-
SUBTOTAL FOR BUDGET CODE 9128				4,195,530		3,890,965	304,565-
BUDGET CODE: 9130 Mental Health Grant-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,388,863		10,388,863	
SUBTOTAL FOR SOCIAL SERV				10,388,863		10,388,863	
SUBTOTAL FOR BUDGET CODE 9130				10,388,863		10,388,863	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 9133 Supportive Case Mgmt-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,458,864		1,458,864			
		SUBTOTAL FOR SOCIAL SERV		1,458,864		1,458,864			
		SUBTOTAL FOR BUDGET CODE 9133		1,458,864		1,458,864			
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,141,394		846,309			295,085-
		SUBTOTAL FOR SOCIAL SERV		1,141,394		846,309			295,085-
		SUBTOTAL FOR BUDGET CODE 9135		1,141,394		846,309			295,085-
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,500,676		2,500,676			
		SUBTOTAL FOR SOCIAL SERV		2,500,676		2,500,676			
		SUBTOTAL FOR BUDGET CODE 9136		2,500,676		2,500,676			
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,015					1,015-
		100 SUPPLIES + MATERIALS - GENERAL		7,089		122,410			115,321
		117 POSTAGE		5,400					5,400-
		199 DATA PROCESSING SUPPLIES				43,000			43,000
		SUBTOTAL FOR SUPPLYS&MATL		13,504		165,410			151,906
30 PROPTY&EQUIP		305 MOTOR VEHICLES		92,888					92,888-
		314 OFFICE FURITURE		2,320					2,320-
		332 PURCH DATA PROCESSING EQUIPT		500		25,000			24,500
		337 BOOKS-OTHER		1,515					1,515-
		SUBTOTAL FOR PROPTY&EQUIP		97,223		25,000			72,223-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		23,800					23,800-
		400 CONTRACTUAL SERVICES-GENERAL		11,337		3,000			8,337-
		412 RENTALS OF MISC.EQUIP		7,658					7,658-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,831		12,000			5,169
		SUBTOTAL FOR OTHR SER&CHR		49,626		15,000			34,626-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,487,337		3,487,337			
		SUBTOTAL FOR SOCIAL SERV		3,487,337		3,487,337			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,958			1-	17,958-	
		608 MAINT & REP GENERAL			1	3,000	1	3,000	
		622 TEMPORARY SERVICES		135,527				135,527-	
		633 TRANSPORTATION EXPENDITURES		45,242				45,242-	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,580	1	4,580			
		686 PROF SERV OTHER	1	14,000	1	90,000		76,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	217,307	3	97,580		119,727-	
		SUBTOTAL FOR BUDGET CODE 9143	3	3,864,997	3	3,790,327		74,670-	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		821,630		821,630			
		SUBTOTAL FOR SOCIAL SERV		821,630		821,630			
		SUBTOTAL FOR BUDGET CODE 9155		821,630		821,630			
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF									
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		923,621		923,621			
		SUBTOTAL FOR OTHR SER&CHR		923,621		923,621			
		SUBTOTAL FOR BUDGET CODE 9170		923,621		923,621			
BUDGET CODE: 9186 NY/NY III MH Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		40,501,329		42,539,074		2,037,745	
		SUBTOTAL FOR CNTRCTL SVCS		40,501,329		42,539,074		2,037,745	
		SUBTOTAL FOR BUDGET CODE 9186		40,501,329		42,539,074		2,037,745	
BUDGET CODE: 9197 Involuntary Removal Database									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000				40,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 9197				40,000		40,000	
BUDGET CODE: 9214 Behavioral Health Task Force Realign							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000	
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 9214				3,000,000		3,000,000	
BUDGET CODE: 9216 Violent and Mentally Ill Intervention							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,123		227,865	223,742
		199 DATA PROCESSING SUPPLIES		810			810-
SUBTOTAL FOR SUPPLYS&MATL				4,933		227,865	222,932
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,013			1,013-
		314 OFFICE FURITURE		452			452-
		332 PURCH DATA PROCESSING EQUIPT		881		310,656	309,775
SUBTOTAL FOR PROPTY&EQUIP				2,346		310,656	308,310
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		6,923			6,923-
		400 CONTRACTUAL SERVICES-GENERAL		15,300		113,758	98,458
		451 NON OVERNIGHT TRVL EXP-GENERAL		963			963-
		490 SPECIAL SERVICES		84			84-
		496 ALLOWANCES TO PARTICIPANTS		6,153			6,153-
SUBTOTAL FOR OTHR SER&CHR				29,423		113,758	84,335
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,330,332		1,330,332	
SUBTOTAL FOR SOCIAL SERV				1,330,332		1,330,332	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,372			7,372-
		633 TRANSPORTATION EXPENDITURES	1	67,556			67,556-
		655 MENTAL HYGIENE SERVICES		12,196,789		11,755,575	441,214-
		671 TRAINING PRGM CITY EMPLOYEES		18,100			18,100-
		686 PROF SERV OTHER		81,335			81,335-
SUBTOTAL FOR CNTRCTL SVCS			1	12,371,152		11,755,575	615,577-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9216			1		13,738,186			13,738,186	1-	
BUDGET CODE: 9220 Mental Health - Non Voluntary										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,331				1,331-	
		199	DATA PROCESSING SUPPLIES		4,669				4,669-	
SUBTOTAL FOR SUPPLYS&MATL					6,000				6,000-	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-	
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		152,790				152,790-	
		403	OFFICE SERVICES		24,460				24,460-	
SUBTOTAL FOR OTHR SER&CHR					177,250				177,250-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		582,799			561,811	20,988-	
		686	PROF SERV OTHER		53,344				53,344-	
SUBTOTAL FOR CNTRCTL SVCS					636,143			561,811	74,332-	
SUBTOTAL FOR BUDGET CODE 9220					820,393			561,811	258,582-	
BUDGET CODE: 9223 730 Case Management and Treatment										
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		820,462			820,462		
SUBTOTAL FOR SOCIAL SERV					820,462			820,462		
SUBTOTAL FOR BUDGET CODE 9223					820,462			820,462		
BUDGET CODE: 9226 Forensic & Behavior Services - CSS										
50	SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		216,545			216,545		
SUBTOTAL FOR SOCIAL SERV					216,545			216,545		
SUBTOTAL FOR BUDGET CODE 9226					216,545			216,545		
BUDGET CODE: 9229 15/15 Supportive Housing										
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		60,786,268			59,928,581	857,687-	
SUBTOTAL FOR CNTRCTL SVCS					60,786,268			59,928,581	857,687-	
SUBTOTAL FOR BUDGET CODE 9229					60,786,268			59,928,581	857,687-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
					3,890		2,742	1,148-
					3,890		2,742	1,148-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				
		SUBTOTAL FOR OTHR SER&CHR						
					2,700		1,572	1,128-
					2,700		1,572	1,128-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS						
						1	200,000	1
						1	200,000	1
		SUBTOTAL FOR BUDGET CODE 9232				1	204,314	1
					6,590			197,724
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL						
					75,708		82,064	6,356
					75,708		82,064	6,356
30		PROPTY&EQUIP	305	MOTOR VEHICLES				
		SUBTOTAL FOR PROPTY&EQUIP						
					100,828			100,828-
					100,828			100,828-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				
		SUBTOTAL FOR OTHR SER&CHR						
					6,600		6,150	450-
					6,600		6,150	450-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS						
							150,000	150,000
							150,000	150,000
		SUBTOTAL FOR BUDGET CODE 9233					238,214	55,078
					183,136			
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0								
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				
		SUBTOTAL FOR OTHR SER&CHR						
					5,832		4,332	1,500-
					5,832		4,332	1,500-
50		SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC				
		SUBTOTAL FOR SOCIAL SERV						
					232,732			232,732-
					232,732			232,732-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				
			655	MENTAL HYGIENE SERVICES				
		SUBTOTAL FOR CNTRCTL SVCS						
					71,977		136,777	64,800
					5,368,520		8,912,059	3,543,539
					5,440,497		9,048,836	3,608,339

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9235			5,679,061		9,053,168	3,374,107
BUDGET CODE: 9237 NYU Prevention Research Center (HJN)						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		8,673		4,337	4,336-
SUBTOTAL FOR OTHR SER&CHR			8,673		4,337	4,336-
SUBTOTAL FOR BUDGET CODE 9237			8,673		4,337	4,336-
TOTAL FOR MENTAL HEALTH SERVICES		187	340,644,328	186	341,323,130	1- 678,802
TOTAL FOR MENTAL HEALTH		187	358,841,862	186	342,688,197	1- 16,153,665-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,620,914	358,841,862	35,604,004	342,688,197	16,153,665-
FINANCIAL PLAN SAVINGS APPROPRIATION		358,841,862		342,688,197	16,153,665-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		129,432,919		116,072,284	13,360,635-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		208,475,866		206,150,022	2,325,844-
FEDERAL - C.D.					
FEDERAL - OTHER		18,767,077		18,299,891	467,186-
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		358,841,862		342,688,197	16,153,665-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9921 City Council U/A 121							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		3,942,187			3,942,187-
	SUBTOTAL FOR CNTRCTL SVCS			3,942,187			3,942,187-
	SUBTOTAL FOR BUDGET CODE 9921			3,942,187			3,942,187-
	TOTAL FOR			3,942,187			3,942,187-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. DD ID							
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847	
	SUBTOTAL FOR OTHR SER&CHR			151,847		151,847	
	SUBTOTAL FOR BUDGET CODE 9173			151,847		151,847	
	TOTAL FOR OFFICE OF THE COMMISSIONER			151,847		151,847	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	68	12,358,147	68	12,358,147	
	SUBTOTAL FOR CNTRCTL SVCS		68	12,358,147	68	12,358,147	
	SUBTOTAL FOR BUDGET CODE 9111		68	12,358,147	68	12,358,147	
	TOTAL FOR MENTAL HEALTH SERVICES		68	12,358,147	68	12,358,147	
	TOTAL FOR DEVELOPMENT DISABILITY - OTPS		68	16,452,181	68	12,509,994	3,942,187-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	16,452,181	151,847	12,509,994	3,942,187-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		16,469,516		12,527,329	3,942,187-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,722,866		6,780,679	3,942,187-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,746,650		5,746,650	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,469,516		12,527,329	3,942,187-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9238 Prevention and Rescue of Fentanyl							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,386			11,386-
		SUBTOTAL FOR OTHR SER&CHR		11,386			11,386-
		SUBTOTAL FOR BUDGET CODE 9238		11,386			11,386-
BUDGET CODE: 9246 CDC Overdose Data to Action							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		72,788		22,078	50,710-
		SUBTOTAL FOR OTHR SER&CHR		72,788		22,078	50,710-
		SUBTOTAL FOR BUDGET CODE 9246		72,788		22,078	50,710-
BUDGET CODE: 9247 County-level PH response to Opioid Epi							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		499 OTHER EXPENSES - GENERAL		16,617			16,617-
		SUBTOTAL FOR OTHR SER&CHR		19,617			19,617-
		SUBTOTAL FOR BUDGET CODE 9247		21,617			21,617-
BUDGET CODE: 9248 Opioid Public Health Crisis Response							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,692			1,692-
		SUBTOTAL FOR OTHR SER&CHR		1,692			1,692-
		SUBTOTAL FOR BUDGET CODE 9248		1,692			1,692-
BUDGET CODE: 9249 NACCHO Addressing Opioid Overdose Epi							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		57,181			57,181-
		SUBTOTAL FOR OTHR SER&CHR		57,181			57,181-
		SUBTOTAL FOR BUDGET CODE 9249		57,181			57,181-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9922 City Council U/A 122							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		605,894			605,894-
		SUBTOTAL FOR CNTRCTL SVCS		605,894			605,894-
		SUBTOTAL FOR BUDGET CODE 9922		605,894			605,894-
TOTAL FOR				770,558		22,078	748,480-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,000			8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000			8,000-
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	48,030,749	57	40,117,373	7,913,376-
		SUBTOTAL FOR CNTRCTL SVCS	57	48,030,749	57	40,117,373	7,913,376-
		SUBTOTAL FOR BUDGET CODE 9112	57	48,038,749	57	40,117,373	7,921,376-
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		627,075			627,075-
		655 MENTAL HYGIENE SERVICES	4	14,414,741	4	15,464,757	1,050,016
		SUBTOTAL FOR CNTRCTL SVCS	4	15,041,816	4	15,464,757	422,941
		SUBTOTAL FOR BUDGET CODE 9117	4	15,041,816	4	15,464,757	422,941
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		8,604,153		7,749,830	854,323-
		SUBTOTAL FOR SOCIAL SERV		8,604,153		7,749,830	854,323-
		SUBTOTAL FOR BUDGET CODE 9132		8,604,153		7,749,830	854,323-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		473,386		473,386	
		SUBTOTAL FOR SOCIAL SERV		473,386		473,386	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9140				473,386		473,386	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		105,972			105,972-
		532 MENTAL HEALTH SERVICES HHC		103,948		103,948	
SUBTOTAL FOR SOCIAL SERV				209,920		103,948	105,972-
SUBTOTAL FOR BUDGET CODE 9150				209,920		103,948	105,972-
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-
SUBTOTAL FOR SOCIAL SERV				48,974			48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974			48,974-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		31,230,148		31,240,895	10,747
SUBTOTAL FOR CNTRCTL SVCS				31,230,148		31,240,895	10,747
SUBTOTAL FOR BUDGET CODE 9187				31,230,148		31,240,895	10,747
BUDGET CODE: 9213 Expand Access Bupenorphone and Naxolone							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		7,161,929			7,161,929-
		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
SUBTOTAL FOR OTHR SER&CHR				7,161,929		50,000	7,111,929-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC		75,790		1,425,790	1,350,000
SUBTOTAL FOR SOCIAL SERV				75,790		1,425,790	1,350,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		644,889		6,296,198	5,651,309
		655 MENTAL HYGIENE SERVICES		4,367,201		4,487,991	120,790
		660 ECONOMIC DEVELOPMENT		22,250			22,250-
SUBTOTAL FOR CNTRCTL SVCS				5,034,340		10,784,189	5,749,849
SUBTOTAL FOR BUDGET CODE 9213				12,272,059		12,259,979	12,080-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,304				2,304-	
		100	SUPPLIES + MATERIALS - GENERAL		100,135		538,177		438,042	
		101	PRINTING SUPPLIES		35,000				35,000-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,044				1,044-	
		110	FOOD & FORAGE SUPPLIES		19,834				19,834-	
		117	POSTAGE		10,000				10,000-	
		199	DATA PROCESSING SUPPLIES		33,964				33,964-	
		SUBTOTAL FOR SUPPLYS&MATL			202,281		538,177		335,896	
30	PROPTY&EQUIP		314 OFFICE FURITURE		18,549				18,549-	
			332 PURCH DATA PROCESSING EQUIPT		97,850				97,850-	
			337 BOOKS-OTHER		5,339				5,339-	
		SUBTOTAL FOR PROPTY&EQUIP			121,738				121,738-	
40	OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		42,742				42,742-	
		400	CONTRACTUAL SERVICES-GENERAL		22,746				22,746-	
		417	ADVERTISING		1,173,088		1,200,433		27,345	
		451	NON OVERNIGHT TRVL EXP-GENERAL		235,027		365,040		130,013	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,515				9,515-	
		454	OVERNIGHT TRVL EXP-SPECIAL		76,251		76,916		665	
		490	SPECIAL SERVICES		1,500				1,500-	
		496	ALLOWANCES TO PARTICIPANTS		79,993				79,993-	
		SUBTOTAL FOR OTHR SER&CHR			1,640,862		1,642,389		1,527	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,920,733	1	1,377,923		542,810-	
			615 PRINTING CONTRACTS	1	175,649			1-	175,649-	
			655 MENTAL HYGIENE SERVICES		68,182		68,182			
			660 ECONOMIC DEVELOPMENT	1	73,097	1	120,000		46,903	
			671 TRAINING PRGM CITY EMPLOYEES	1	11,676			1-	11,676-	
			686 PROF SERV OTHER		51,900				51,900-	
		SUBTOTAL FOR CNTRCTL SVCS			4	2,301,237	2	1,566,105	2-	735,132-
		SUBTOTAL FOR BUDGET CODE 9222			4	4,266,118	2	3,746,671	2-	519,447-
BUDGET CODE: 9228 RxStat Grant - DANY										
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,988				62,988-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		58			58-
		655 MENTAL HYGIENE SERVICES		370,641			370,641-
		SUBTOTAL FOR CNTRCTL SVCS		433,687			433,687-
		SUBTOTAL FOR BUDGET CODE 9228		433,687			433,687-
		TOTAL FOR MENTAL HEALTH SERVICES	65	120,619,010	63	111,156,839	2-
		TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	65	121,389,568	63	111,178,917	2-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,439,460	121,389,568	8,223,216	111,178,917	10,210,651-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,389,568		111,178,917	10,210,651-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		65,363,285		55,834,781	9,528,504-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		55,861,619		55,322,058	539,561-
FEDERAL - C.D.					
FEDERAL - OTHER		164,664		22,078	142,586-
INTRA-CITY SALES					
TOTAL		121,389,568		111,178,917	10,210,651-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,916	540,431,736	5,896	538,318,852	2,112,884-
FINANCIAL PLAN SAVINGS	73-	740,399	104-	1,390,392-	2,130,791-
APPROPRIATION	5,843	541,172,135	5,792	536,928,460	4,243,675-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		312,290,182		343,584,935	31,294,753
OTHER CATEGORICAL		18,065,711		811,442	17,254,269-
CAPITAL FUNDS - I.F.A.					
STATE		92,427,664		92,555,304	127,640
FEDERAL - C.D.					
FEDERAL - OTHER		110,504,297		99,454,534	11,049,763-
INTRA-CITY SALES		7,884,281		522,245	7,362,036-
TOTAL		541,172,135		536,928,460	4,243,675-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,661,604	1,375,587,207	111,892,017	1,145,654,637	229,932,570-
FINANCIAL PLAN SAVINGS		2,188,709		9,648,821	7,460,112
APPROPRIATION		1,377,775,916		1,155,303,458	222,472,458-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		635,645,023		560,990,324	74,654,699-
OTHER CATEGORICAL		5,046,520		713,177	4,333,343-
CAPITAL FUNDS - I.F.A.					
STATE		526,223,462		412,987,876	113,235,586-
FEDERAL - C.D.					
FEDERAL - OTHER		202,477,229		176,292,988	26,184,241-
INTRA-CITY SALES		8,383,682		4,319,093	4,064,589-
TOTAL		1,377,775,916		1,155,303,458	222,472,458-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,916	540,431,736	5,896	538,318,852	2,112,884-
FINANCIAL PLAN SAVINGS	73-	740,399	104-	1,390,392-	2,130,791-
APPROPRIATION	5,843	541,172,135	5,792	536,928,460	4,243,675-
OTPS					
TOTALS FOR OPERATING BUDGET		1,375,587,207		1,145,654,637	229,932,570-
FINANCIAL PLAN SAVINGS		2,188,709		9,648,821	7,460,112
APPROPRIATION		1,377,775,916		1,155,303,458	222,472,458-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,916	1,916,018,943	5,896	1,683,973,489	232,045,454-
FINANCIAL PLAN SAVINGS	73-	2,929,108	104-	8,258,429	5,329,321
APPROPRIATION	5,843	1,918,948,051	5,792	1,692,231,918	226,716,133-
FUNDING					
CITY		947,935,205		904,575,259	43,359,946-
OTHER CATEGORICAL		23,112,231		1,524,619	21,587,612-
CAPITAL FUNDS - I.F.A.					
STATE		618,651,126		505,543,180	113,107,946-
FEDERAL - C.D.					
FEDERAL - OTHER		312,981,526		275,747,522	37,234,004-
INTRA-CITY SALES		16,267,963		4,841,338	11,426,625-
TOTAL FUNDING		1,918,948,051		1,692,231,918	226,716,133-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		257,866,258					257,866,258-
		SUBTOTAL FOR FXD MIS CHGS		257,866,258					257,866,258-
		SUBTOTAL FOR BUDGET CODE E001		257,866,258					257,866,258-
BUDGET CODE: Z001 plaNyC Energy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,972,028					1,972,028-
		SUBTOTAL FOR FXD MIS CHGS		1,972,028					1,972,028-
		SUBTOTAL FOR BUDGET CODE Z001		1,972,028					1,972,028-
BUDGET CODE: 2019 DOT Vehicles									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,892,947		4,892,947			
		SUBTOTAL FOR FXD MIS CHGS		4,892,947		4,892,947			
		SUBTOTAL FOR BUDGET CODE 2019		4,892,947		4,892,947			
BUDGET CODE: 2021 Homeland Security Grant									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		15,000,000					15,000,000-
		SUBTOTAL FOR FXD MIS CHGS		15,000,000					15,000,000-
		SUBTOTAL FOR BUDGET CODE 2021		15,000,000					15,000,000-
BUDGET CODE: 2042 UASI FFY17									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		297,000					297,000-
		SUBTOTAL FOR FXD MIS CHGS		297,000					297,000-
		SUBTOTAL FOR BUDGET CODE 2042		297,000					297,000-
BUDGET CODE: 2043 NYC Care									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		25,000,000		75,000,000			50,000,000
		SUBTOTAL FOR FXD MIS CHGS		25,000,000		75,000,000			50,000,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2043				25,000,000		75,000,000	50,000,000
BUDGET CODE: 2044 Mental Health Service Corps							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		5,808,525		11,867,794	6,059,269
SUBTOTAL FOR FXD MIS CHGS				5,808,525		11,867,794	6,059,269
SUBTOTAL FOR BUDGET CODE 2044				5,808,525		11,867,794	6,059,269
TOTAL FOR				310,836,758		91,760,741	219,076,017-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP							
BUDGET CODE: 2000 GENERAL CHARGES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		120,922		120,922	
	015001	40X CONTRACTUAL SERVICES-GENERAL		212,854		212,854	
	025001	40X CONTRACTUAL SERVICES-GENERAL		532,134		532,134	
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		377,947		377,947	
		423 HEAT LIGHT & POWER		1		1	
SUBTOTAL FOR OTHR SER&CHR				1,243,858		1,243,858	
SUBTOTAL FOR BUDGET CODE 2000				1,243,858		1,243,858	
BUDGET CODE: 2002 HHC SUBSIDY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		267,107,260		264,825,968	2,281,292-
SUBTOTAL FOR FXD MIS CHGS				267,107,260		264,825,968	2,281,292-
SUBTOTAL FOR BUDGET CODE 2002				267,107,260		264,825,968	2,281,292-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		44,064,179		44,424,082	359,903
SUBTOTAL FOR FXD MIS CHGS				44,064,179		44,424,082	359,903
SUBTOTAL FOR BUDGET CODE 2004				44,064,179		44,424,082	359,903

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2006 DOH-HHC AIDS							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		16,687,228		5,053,520	11,633,708-
		SUBTOTAL FOR FXD MIS CHGS		16,687,228		5,053,520	11,633,708-
SUBTOTAL FOR BUDGET CODE 2006				16,687,228		5,053,520	11,633,708-
BUDGET CODE: 2007 ACS INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		10,670,236		6,795,177	3,875,059-
		SUBTOTAL FOR FXD MIS CHGS		10,670,236		6,795,177	3,875,059-
SUBTOTAL FOR BUDGET CODE 2007				10,670,236		6,795,177	3,875,059-
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,914,253		40,000	1,874,253-
		SUBTOTAL FOR FXD MIS CHGS		1,914,253		40,000	1,874,253-
SUBTOTAL FOR BUDGET CODE 2009				1,914,253		40,000	1,874,253-
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		223,059		229,734	6,675
		SUBTOTAL FOR OTHR SER&CHR		223,059		229,734	6,675
SUBTOTAL FOR BUDGET CODE 2010				223,059		229,734	6,675
BUDGET CODE: 2011 HRA INTRA CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,969			1,969-
		SUBTOTAL FOR FXD MIS CHGS		1,969			1,969-
SUBTOTAL FOR BUDGET CODE 2011				1,969			1,969-
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		207,766,639		421,501,776	213,735,137
		SUBTOTAL FOR FXD MIS CHGS		207,766,639		421,501,776	213,735,137
SUBTOTAL FOR BUDGET CODE 2014				207,766,639		421,501,776	213,735,137

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		272,656,387		271,497,410	1,158,977-
		SUBTOTAL FOR FXD MIS CHGS		272,656,387		271,497,410	1,158,977-
		SUBTOTAL FOR BUDGET CODE 2015		272,656,387		271,497,410	1,158,977-
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800	
	094001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		861,800		861,800	
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483	
		SUBTOTAL FOR FXD MIS CHGS		8,635,483		8,635,483	
		SUBTOTAL FOR BUDGET CODE 2016		9,497,283		9,497,283	
BUDGET CODE: 2018 HRA INTRA CITY - CHAT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		6,311,107		6,224,030	87,077-
		SUBTOTAL FOR FXD MIS CHGS		6,311,107		6,224,030	87,077-
		SUBTOTAL FOR BUDGET CODE 2018		6,311,107		6,224,030	87,077-
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000	
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876	
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876	
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2030		DCAS Rental Subsidy						
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,055,875		3,055,875		
		SUBTOTAL FOR FXD MIS CHGS		3,055,875		3,055,875		
		SUBTOTAL FOR BUDGET CODE 2030		3,055,875		3,055,875		
		TOTAL FOR HEALTH & HOSPITALS CORP		859,748,209		1,052,937,589		193,189,380
		TOTAL FOR LUMP SUM		1,170,584,967		1,144,698,330		25,886,637-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,328,716	1,170,584,967	2,335,391	1,144,698,330	25,886,637-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,170,584,967		1,144,698,330	25,886,637-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		775,463,256		1,056,246,197	280,782,941
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		1,328,450			1,328,450-
FEDERAL - C.D.		259,491,708			259,491,708-
FEDERAL - OTHER		134,301,553		88,452,133	45,849,420-
INTRA-CITY SALES					
TOTAL		1,170,584,967		1,144,698,330	25,886,637-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,328,716	1,170,584,967	2,335,391	1,144,698,330	25,886,637-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,170,584,967		1,144,698,330	25,886,637-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		775,463,256		1,056,246,197	280,782,941
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,328,450			1,328,450-
FEDERAL - C.D.					
FEDERAL - OTHER		259,491,708			259,491,708-
INTRA-CITY SALES		134,301,553		88,452,133	45,849,420-
TOTAL		1,170,584,967		1,144,698,330	25,886,637-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		1,170,584,967		1,144,698,330	25,886,637-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,170,584,967		1,144,698,330	25,886,637-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		1,170,584,967		1,144,698,330	25,886,637-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,170,584,967		1,144,698,330	25,886,637-
FUNDING					
CITY		775,463,256		1,056,246,197	280,782,941
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,328,450			1,328,450-
FEDERAL - C.D.					
FEDERAL - OTHER		259,491,708			259,491,708-
INTRA-CITY SALES		134,301,553		88,452,133	45,849,420-
TOTAL FUNDING		1,170,584,967		1,144,698,330	25,886,637-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,556,948	55	4,913,211	643,737-
SUBTOTAL FOR F/T SALARIED			55	5,556,948	55	4,913,211	643,737-
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
SUBTOTAL FOR UNSALARIED				200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
SUBTOTAL FOR ADD GRS PAY				25,271		25,271	
SUBTOTAL FOR BUDGET CODE 1000			55	5,783,016	55	5,139,279	643,737-
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,398,088	25	2,424,288	26,200
SUBTOTAL FOR F/T SALARIED			25	2,398,088	25	2,424,288	26,200
03 UNSALARIED		031 UNSALARIED		140,978		141,538	560
SUBTOTAL FOR UNSALARIED				140,978		141,538	560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				110,121		110,121	
SUBTOTAL FOR BUDGET CODE 1001			25	2,649,187	25	2,675,947	26,760
TOTAL FOR EXECUTIVE AND ADMINISTRATION			80	8,432,203	80	7,815,226	616,977-

RESPONSIBILITY CENTER: 2000 Trials and Hearings

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,800,017	123	6,951,238	151,221
SUBTOTAL FOR F/T SALARIED			123	6,800,017	123	6,951,238	151,221
03 UNSALARIED		031 UNSALARIED		1,444,600		1,452,776	8,176
SUBTOTAL FOR UNSALARIED				1,444,600		1,452,776	8,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
SUBTOTAL FOR ADD GRS PAY				179,904		179,904	
SUBTOTAL FOR BUDGET CODE 2000			123	8,424,521	123	8,583,918	159,397
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,232,234	19	2,256,123	23,889
SUBTOTAL FOR F/T SALARIED			19	2,232,234	19	2,256,123	23,889
03 UNSALARIED		031 UNSALARIED		85,798		87,083	1,285
SUBTOTAL FOR UNSALARIED				85,798		87,083	1,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		22,908		22,908	
		045 HOLIDAY PAY		1,700		1,700	
SUBTOTAL FOR ADD GRS PAY				27,608		27,608	
SUBTOTAL FOR BUDGET CODE 2001			19	2,345,640	19	2,370,814	25,174
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,145,298	61	5,184,793	39,495
SUBTOTAL FOR F/T SALARIED			61	5,145,298	61	5,184,793	39,495
03 UNSALARIED		031 UNSALARIED		11,943,433		10,958,543	984,890-
SUBTOTAL FOR UNSALARIED				11,943,433		10,958,543	984,890-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		172,403		172,403	
SUBTOTAL FOR ADD GRS PAY				174,903		174,903	
SUBTOTAL FOR BUDGET CODE 2002			61	17,263,634	61	16,318,239	945,395-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,879,434	28	1,895,962	16,528
SUBTOTAL FOR F/T SALARIED			28	1,879,434	28	1,895,962	16,528
03 UNSALARIED		031 UNSALARIED				1,287,378	1,287,378
SUBTOTAL FOR UNSALARIED						1,287,378	1,287,378
SUBTOTAL FOR BUDGET CODE 2003			28	1,879,434	28	3,183,340	1,303,906
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	725,122	7	729,272	4,150
SUBTOTAL FOR F/T SALARIED			7	725,122	7	729,272	4,150
SUBTOTAL FOR BUDGET CODE 2004			7	725,122	7	729,272	4,150
TOTAL FOR Trials and Hearings			238	30,638,351	238	31,185,583	547,232
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS			318	39,070,554	318	39,000,809	69,745-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	39,070,554	318	39,000,809	69,745-
FINANCIAL PLAN SAVINGS	5-	600,000-	7-	429,887-	170,113
APPROPRIATION	313	38,470,554	311	38,570,922	100,368

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,470,554	38,570,922	100,368
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	38,470,554	38,570,922	100,368

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563- 95,632	2	93,598	187,195
1002C	ADM MANAGER-NON-MGR	67,792-104,193	13	74,250	965,249
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,057-103,879	5	93,320	466,599
10001	ADMINISTRATIVE ACCOUNTANT	102,052-102,052	1	102,052	102,052
10053	ADMINISTRATIVE CITY PLANNER	121,629-121,629	1	121,629	121,629
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	102,072-102,072	1	102,072	102,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-212,699	11	166,345	1,829,799
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGR	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	152,542-198,734	4	170,804	683,216
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-110,000	2	106,500	213,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,663- 87,550	2	85,107	170,213
30087	AGENCY ATTORNEY	82,137-111,758	33	94,531	3,119,537
82950	AGENCY CHIEF CONTRACTING OFFICER	131,057-131,057	1	131,057	131,057
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	52,148- 52,148	1	52,148	52,148
12627	ASSOCIATE STAFF ANALYST	75,591- 80,393	3	77,766	233,298
40526	BOOKKEEPER	49,870- 53,712	4	50,831	203,322
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	38,258- 38,258	1	38,258	38,258
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 61,231	29	43,932	1,274,018
56056	COMMUNITY ASSISTANT	32,520- 38,110	17	34,782	591,287
56057	COMMUNITY ASSOCIATE	38,332- 66,950	38	46,607	1,771,074
56058	COMMUNITY COORDINATOR	54,100- 84,090	46	67,189	3,090,699
52406	COMMUNITY SERVICE AIDE	29,360- 35,043	11	32,355	355,906
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,944- 66,944	1	66,944	66,944
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,908- 86,756	2	81,832	163,664
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-120,586	4	104,776	419,103
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,999	789,996
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	55,224- 70,354	2	62,789	125,578
95005	EXECUTIVE AGENCY COUNSEL	88,088-212,699	27	128,440	3,467,889
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 71,005	10	59,310	593,103
12158	PROCUREMENT ANALYST	64,821- 64,821	1	64,821	64,821
60215	PUBLIC RECORDS AIDE	39,357- 56,707	7	43,041	301,287
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	36,054- 48,745	6	46,630	279,779
12626	STAFF ANALYST	50,078- 59,079	2	54,579	109,157

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TOTAL FOR OBJECT 001	303	22,958,096
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POSITION SCHEDULE FOR U/A 001	303	22,958,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	606,154
TOTAL FOR U/A 001	311	23,564,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		50,200		36,200	14,000-
SUBTOTAL FOR SUPPLYS&MATL				50,200		36,200	14,000-
SUBTOTAL FOR BUDGET CODE 1599				50,200		36,200	14,000-
TOTAL FOR EXECUTIVE DIVISION				50,200		36,200	14,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		57,145		57,145	
		106 MOTOR VEHICLE FUEL		4,513		4,477	36-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		11,000		11,000	
		199 DATA PROCESSING SUPPLIES		377,205		377,205	
SUBTOTAL FOR SUPPLYS&MATL				454,863		450,827	4,036-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000			4,000-
		302 TELECOMMUNICATIONS EQUIPMENT		12,000			12,000-
		314 OFFICE FURITURE		36,441		36,441	
		319 SECURITY EQUIPMENT		21,652		9,152	12,500-
		332 PURCH DATA PROCESSING EQUIPT		160,615		160,615	
		337 BOOKS-OTHER		12,478		12,478	
SUBTOTAL FOR PROPTY&EQUIP				247,186		218,686	28,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		449,999		449,999	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		217	4,000-
		400 CONTRACTUAL SERVICES-GENERAL		83,657		73,557	10,100-
		403 OFFICE SERVICES		2,060		2,060	
		412 RENTALS OF MISC.EQUIP		21,171		16,671	4,500-
		417 ADVERTISING		3,347		3,347	
	856001	42C HEAT LIGHT & POWER		98,826		91,122	7,704-
		423 HEAT LIGHT & POWER		241		241	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,520		9,520		1,000-
		SUBTOTAL FOR OTHR SER&CHR			675,238		647,934		27,304-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	104,767	2	12,767		92,000-
		602	TELECOMMUNICATIONS MAINT	1	47,471	1	60,000		12,529
		608	MAINT & REP GENERAL	1	35,000	1	35,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	75,290	1	75,290		
		615	PRINTING CONTRACTS	1	9,967	1	9,967		
		622	TEMPORARY SERVICES	1	39,245	1	39,245		
		624	CLEANING SERVICES	1	12,000	1	12,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	6,525	1	8,000		1,475
		684	PROF SERV COMPUTER SERVICES	1	15,000			1-	15,000-
		685	PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686	PROF SERV OTHER	1	27,000	1	27,000		
		SUBTOTAL FOR CNTRCTL SVCS		12	379,415	11	286,419	1-	92,996-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,475				1,475-
		SUBTOTAL FOR FXD MIS CHGS			1,475				1,475-
		SUBTOTAL FOR BUDGET CODE 1000		12	1,758,177	11	1,603,866	1-	154,311-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		12	1,758,177	11	1,603,866	1-	154,311-
RESPONSIBILITY CENTER: 2000 Trials and Hearings									
BUDGET CODE: 1200 Clerk's Office									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		117	POSTAGE		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000		10,000		
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		4,500				4,500-
		SUBTOTAL FOR PROPTY&EQUIP			4,500				4,500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		367,000		367,000		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		16,000		16,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		50		40		10-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		90		40		50-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						384,140		384,080	60-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		204,000		204,000		
			608 MAINT & REP GENERAL		700				700-
			612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
			615 PRINTING CONTRACTS		1,500		1,500		
SUBTOTAL FOR CNTRCTL SVCS						211,200		210,500	700-
SUBTOTAL FOR BUDGET CODE 1200						609,840		604,580	5,260-
BUDGET CODE: 1201 Trials Division									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
			117 POSTAGE		500		500		
			199 DATA PROCESSING SUPPLIES		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL						15,500		6,500	9,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		72,000		72,000		
			337 BOOKS-OTHER		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP						92,000		92,000	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		4,000		2,000-
			403 OFFICE SERVICES		3,000		3,000		
	856001		41D RENTALS - LAND BLDGS & STRUCTS		1,849,593		1,887,903		38,310
			412 RENTALS OF MISC.EQUIP		18,000		18,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR						1,876,793		1,913,103	36,310
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	174,000	6	39,000		135,000-
			608 MAINT & REP GENERAL		2,000				2,000-
			612 OFFICE EQUIPMENT MAINTENANCE		14,000		8,000		6,000-
			615 PRINTING CONTRACTS		5,000		5,000		
			619 SECURITY SERVICES	1	165,483	1	165,483		
			622 TEMPORARY SERVICES		144,000		144,000		
			686 PROF SERV OTHER		15,000		15,000		
SUBTOTAL FOR CNTRCTL SVCS					7	519,483	7	376,483	143,000-
SUBTOTAL FOR BUDGET CODE 1201					7	2,503,776	7	2,388,086	115,690-

BUDGET CODE: 1202 Hearings Division

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,336		50,000		35,336-
			117 POSTAGE		1,065,300		1,070,000		4,700
			169 MAINTENANCE SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		4,200				4,200-
		SUBTOTAL FOR SUPPLYS&MATL			1,155,836		1,120,000		35,836-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,158		4,158		
			315 OFFICE EQUIPMENT		9,388		9,388		
			319 SECURITY EQUIPMENT		7,056		7,056		
			337 BOOKS-OTHER		12,000		12,000		
		SUBTOTAL FOR PROPTY&EQUIP			32,602		32,602		
40		OTHR SER&CHR	836001 40X CONTRACTUAL SERVICES-GENERAL		8,204				8,204-
			856001 40X CONTRACTUAL SERVICES-GENERAL		9,390				9,390-
			400 CONTRACTUAL SERVICES-GENERAL		15,466		15,466		
			403 OFFICE SERVICES		7,235		3,235		4,000-
			412 RENTALS OF MISC.EQUIP		151,515		151,515		
			414 RENTALS - LAND BLDGS & STRUCTS		4,239,979		4,201,669		38,310-
			451 NON OVERNIGHT TRVL EXP-GENERAL		900		900		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232		
		SUBTOTAL FOR OTHR SER&CHR			4,433,921		4,374,017		59,904-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	8	824,255	8	830,755		6,500
			612 OFFICE EQUIPMENT MAINTENANCE		8,840		8,840		
			615 PRINTING CONTRACTS		78,192		78,192		
			619 SECURITY SERVICES	1	831,366	1	831,366		
			622 TEMPORARY SERVICES		35,924		35,924		
			624 CLEANING SERVICES	1	441,261	1	528,011		86,750
		SUBTOTAL FOR CNTRCTL SVCS		10	2,219,838	10	2,313,088		93,250
		SUBTOTAL FOR BUDGET CODE 1202		10	7,842,197	10	7,839,707		2,490-
BUDGET CODE: 2003 Criminal Justice Reform									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,900		15,900		
		SUBTOTAL FOR SUPPLYS&MATL			15,900		15,900		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,600		3,600		
			314 OFFICE FURITURE		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP			8,100		3,600		4,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			400 CONTRACTUAL SERVICES-GENERAL		4,400				4,400-
			402 TELEPHONE & OTHER COMMUNICATNS		1		1		
			451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
			SUBTOTAL FOR OTHR SER&CHR		4,501		1		4,500-
60			600 CONTRACTUAL SERVICES GENERAL	2	148,323	2	398,323		250,000
			602 TELECOMMUNICATIONS MAINT		22,445		93,185		70,740
			612 OFFICE EQUIPMENT MAINTENANCE		20,680		20,680		
			615 PRINTING CONTRACTS		2,450		2,450		
			619 SECURITY SERVICES		9,283		9,283		
			671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
			SUBTOTAL FOR CNTRCTL SVCS	2	205,681	2	523,921		318,240
			SUBTOTAL FOR BUDGET CODE 2003	2	234,182	2	543,422		309,240
BUDGET CODE: 2104 Center for Creative Conflict Resolution									
10			100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
30			300 EQUIPMENT GENERAL		700				700-
			SUBTOTAL FOR PROPTY&EQUIP		700				700-
40			400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			403 OFFICE SERVICES		300		300		
			412 RENTALS OF MISC.EQUIP		7,000		7,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		15,300		12,300		3,000-
60			615 PRINTING CONTRACTS		4,000		4,000		
			685 PROF SERV DIRECT EDUC SERV		15,000		15,000		
			686 PROF SERV OTHER		20,000		20,000		
			SUBTOTAL FOR CNTRCTL SVCS		39,000		39,000		
			SUBTOTAL FOR BUDGET CODE 2104		60,000		56,300		3,700-
TOTAL FOR Trials and Hearings				19	11,249,995	19	11,432,095		182,100

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			31	13,058,372	30	13,072,161	1-	13,789

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,475,904	13,058,372	2,465,441	13,072,161	13,789
FINANCIAL PLAN SAVINGS		18,474-		42,323-	23,849-
APPROPRIATION		13,039,898		13,029,838	10,060-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,039,898		13,029,838	10,060-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,039,898		13,029,838	10,060-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	39,070,554	318	39,000,809	69,745-
FINANCIAL PLAN SAVINGS	5-	600,000-	7-	429,887-	170,113
APPROPRIATION	313	38,470,554	311	38,570,922	100,368

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	38,470,554	38,570,922	100,368
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 38,470,554 38,570,922 100,368

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,475,904	13,058,372	2,465,441	13,072,161	13,789
FINANCIAL PLAN SAVINGS		18,474-		42,323-	23,849-
APPROPRIATION		13,039,898		13,029,838	10,060-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,039,898	13,029,838	10,060-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,039,898	13,029,838	10,060-
PS MEMO AMOUNTS			

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	318	39,070,554	318	39,000,809	69,745-
FINANCIAL PLAN SAVINGS	5-	600,000-	7-	429,887-	170,113
APPROPRIATION	313	38,470,554	311	38,570,922	100,368
OTPS					
TOTALS FOR OPERATING BUDGET		13,058,372		13,072,161	13,789
FINANCIAL PLAN SAVINGS		18,474-		42,323-	23,849-
APPROPRIATION		13,039,898		13,029,838	10,060-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	318	52,128,926	318	52,072,970	55,956-
FINANCIAL PLAN SAVINGS	5-	618,474-	7-	472,210-	146,264
APPROPRIATION	313	51,510,452	311	51,600,760	90,308
FUNDING					
CITY		51,510,452		51,600,760	90,308
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		51,510,452		51,600,760	90,308

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,828	1	110,092	1,264
		SUBTOTAL FOR F/T SALARIED	1	108,828	1	110,092	1,264
		SUBTOTAL FOR BUDGET CODE 0065	1	108,828	1	110,092	1,264
		TOTAL FOR	1	108,828	1	110,092	1,264
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	713,200	5	717,496	4,296
		SUBTOTAL FOR F/T SALARIED	5	713,200	5	717,496	4,296
03 UNSALARIED		031 UNSALARIED		214,741		214,741	
		SUBTOTAL FOR UNSALARIED		214,741		214,741	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		047 OVERTIME		60,000		60,000	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		63,285		63,285	
		SUBTOTAL FOR BUDGET CODE 0001	5	991,226	5	995,522	4,296
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	452,006	4	466,547	14,541
		SUBTOTAL FOR F/T SALARIED	4	452,006	4	466,547	14,541
03 UNSALARIED		031 UNSALARIED		79,298		79,298	
		SUBTOTAL FOR UNSALARIED		79,298		79,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		1,100		1,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		687		687	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				687		687	
SUBTOTAL FOR BUDGET CODE 0002			4	533,091	4	547,632	14,541
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,600	7	535,697	25,097
SUBTOTAL FOR F/T SALARIED			7	510,600	7	535,697	25,097
03 UNSALARIED		031 UNSALARIED		2,078		2,399	321
SUBTOTAL FOR UNSALARIED				2,078		2,399	321
SUBTOTAL FOR BUDGET CODE 0003			7	512,678	7	538,096	25,418
BUDGET CODE: 0018 FIXED ASSETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	352,651	4	357,183	4,532
SUBTOTAL FOR F/T SALARIED			4	352,651	4	357,183	4,532
03 UNSALARIED		031 UNSALARIED		30,000		34,632	4,632
SUBTOTAL FOR UNSALARIED				30,000		34,632	4,632
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 0018			4	457,651	4	466,815	9,164
BUDGET CODE: 0025 CAPITAL BUDGET-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	685,971	9	689,968	3,997
SUBTOTAL FOR F/T SALARIED			9	685,971	9	689,968	3,997
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025			9	711,571	9	715,568	3,997
BUDGET CODE: 0038 SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	384,685	5	396,833	12,148

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	384,685	5	396,833	12,148
03 UNSALARIED		031 UNSALARIED		10,000		10,000	
SUBTOTAL FOR UNSALARIED				10,000		10,000	
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0038			5	444,685	5	456,833	12,148
BUDGET CODE: 0048 AUDITOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	675,960	3	678,967	3,007
SUBTOTAL FOR F/T SALARIED			3	675,960	3	678,967	3,007
03 UNSALARIED		031 UNSALARIED		10,747		10,862	115
SUBTOTAL FOR UNSALARIED				10,747		10,862	115
SUBTOTAL FOR BUDGET CODE 0048			3	686,707	3	689,829	3,122
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,658,770	50	4,717,510	58,740
SUBTOTAL FOR F/T SALARIED			50	4,658,770	50	4,717,510	58,740
03 UNSALARIED		031 UNSALARIED		59,317		60,017	700
SUBTOTAL FOR UNSALARIED				59,317		60,017	700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,906		39,906	95,000-
		043 SHIFT DIFFERENTIAL		30,000			30,000-
		045 HOLIDAY PAY		25,000			25,000-
		047 OVERTIME		918,000		418,000	500,000-
SUBTOTAL FOR ADD GRS PAY				1,107,906		457,906	650,000-
SUBTOTAL FOR BUDGET CODE 0055			50	5,825,993	50	5,235,433	590,560-
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT							
04 ADD GRS PAY		047 OVERTIME		51,136			51,136-
SUBTOTAL FOR ADD GRS PAY				51,136			51,136-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0056				51,136			51,136-
TOTAL FOR EXECUTIVE + SUPPORT			87	10,214,738	87	9,645,728	569,010-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 0011 P A COMMUNITY OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	349,512	3	357,004	7,492
SUBTOTAL FOR F/T SALARIED			3	349,512	3	357,004	7,492
03 UNSALARIED		031 UNSALARIED		406		406	
SUBTOTAL FOR UNSALARIED				406		406	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200	
SUBTOTAL FOR ADD GRS PAY				200		200	
SUBTOTAL FOR BUDGET CODE 0011			3	350,118	3	357,610	7,492
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,213,158	14	1,225,486	12,328
SUBTOTAL FOR F/T SALARIED			14	1,213,158	14	1,225,486	12,328
03 UNSALARIED		031 UNSALARIED		69,222		69,450	228
SUBTOTAL FOR UNSALARIED				69,222		69,450	228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969	
		045 HOLIDAY PAY		25,000			25,000-
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				136,969		111,969	25,000-
SUBTOTAL FOR BUDGET CODE 0012			14	1,419,349	14	1,406,905	12,444-
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,830		12,468	1,638
SUBTOTAL FOR F/T SALARIED				10,830		12,468	1,638

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0047				10,830		12,468	1,638
TOTAL FOR PUBLIC AFFAIRS			17	1,780,297	17	1,776,983	3,314-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	817,616	8	846,417	28,801
SUBTOTAL FOR F/T SALARIED			8	817,616	8	846,417	28,801
03 UNSALARIED		031 UNSALARIED		230,097		31,027	199,070-
SUBTOTAL FOR UNSALARIED				230,097		31,027	199,070-
04 ADD GRS PAY		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 0005			8	1,072,713	8	902,444	170,269-
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	274,642	2	276,633	1,991
SUBTOTAL FOR F/T SALARIED			2	274,642	2	276,633	1,991
03 UNSALARIED		031 UNSALARIED		14,909		14,909	
SUBTOTAL FOR UNSALARIED				14,909		14,909	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110	
		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		061 SUPPER MONEY		550		550	
SUBTOTAL FOR ADD GRS PAY				4,160		4,160	
SUBTOTAL FOR BUDGET CODE 0007			2	293,711	2	295,702	1,991
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234	
SUBTOTAL FOR F/T SALARIED			2	130,234	2	130,234	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2	130,234	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,440,773	14	1,464,851	24,078
SUBTOTAL FOR F/T SALARIED			14	1,440,773	14	1,464,851	24,078
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
SUBTOTAL FOR OTH SALARIED				189,773		189,773	
03 UNSALARIED		031 UNSALARIED		95,034		95,462	428
SUBTOTAL FOR UNSALARIED				95,034		95,462	428
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
SUBTOTAL FOR ADD GRS PAY				69,036		69,036	
SUBTOTAL FOR BUDGET CODE 0040			14	1,794,616	14	1,819,122	24,506
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,174	3	214,174	
SUBTOTAL FOR F/T SALARIED			3	214,174	3	214,174	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
SUBTOTAL FOR ADD GRS PAY				12,343		12,343	
SUBTOTAL FOR BUDGET CODE 0053			3	226,517	3	226,517	
TOTAL FOR MANAGEMENT AND BUDGET			29	3,517,791	29	3,374,019	143,772-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,503	2	152,271	768
SUBTOTAL FOR F/T SALARIED			2	151,503	2	152,271	768

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		46,406		46,406			
		SUBTOTAL FOR UNSALARIED		46,406		46,406			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182			
		SUBTOTAL FOR AMT TO SCHED		2,182		2,182			
		SUBTOTAL FOR BUDGET CODE 0004	2	200,091	2	200,859			768
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	458,555	6	473,732			15,177
		SUBTOTAL FOR F/T SALARIED	6	458,555	6	473,732			15,177
		SUBTOTAL FOR BUDGET CODE 0006	6	458,555	6	473,732			15,177
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	181,480	5	181,811			331
		SUBTOTAL FOR F/T SALARIED	5	181,480	5	181,811			331
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570			
		047 OVERTIME		138		138			
		SUBTOTAL FOR ADD GRS PAY		6,708		6,708			
		SUBTOTAL FOR BUDGET CODE 0008	5	188,188	5	188,519			331
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	960,099	12	993,776			33,677
		SUBTOTAL FOR F/T SALARIED	12	960,099	12	993,776			33,677
03 UNSALARIED		031 UNSALARIED		16,820		16,820			
		SUBTOTAL FOR UNSALARIED		16,820		16,820			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972			
		047 OVERTIME		6,699		6,699			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821			
		SUBTOTAL FOR BUDGET CODE 0031	12	997,740	12	1,031,417			33,677

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0035 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,163,408	37	3,231,443	1	68,035
SUBTOTAL FOR F/T SALARIED			36	3,163,408	37	3,231,443	1	68,035
03 UNSALARIED		031 UNSALARIED		10,144		10,144		
SUBTOTAL FOR UNSALARIED				10,144		10,144		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024		
		042 LONGEVITY DIFFERENTIAL		719		719		
		047 OVERTIME		366,401		366,401		
SUBTOTAL FOR ADD GRS PAY				407,144		407,144		
SUBTOTAL FOR BUDGET CODE 0035			36	3,580,696	37	3,648,731	1	68,035
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,451	5	308,877		3,426
SUBTOTAL FOR F/T SALARIED			5	305,451	5	308,877		3,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666		
		047 OVERTIME		16,527		16,527		
SUBTOTAL FOR ADD GRS PAY				18,193		18,193		
SUBTOTAL FOR BUDGET CODE 0036			5	323,644	5	327,070		3,426
TOTAL FOR MANAGEMENT AND BUDGET			66	5,748,914	67	5,870,328	1	121,414
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT								
BUDGET CODE: 0051 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,908,955	34	3,004,369		95,414
SUBTOTAL FOR F/T SALARIED			34	2,908,955	34	3,004,369		95,414
03 UNSALARIED		031 UNSALARIED		355,452		61,334		294,118-
SUBTOTAL FOR UNSALARIED				355,452		61,334		294,118-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		61,104		61,104			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		130,286		130,286			
		SUBTOTAL FOR BUDGET CODE 0051	34	3,394,693	34	3,195,989			198,704-
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	557,997	8	572,779			14,782
		SUBTOTAL FOR F/T SALARIED	8	557,997	8	572,779			14,782
03 UNSALARIED		031 UNSALARIED		37,668		38,567			899
		SUBTOTAL FOR UNSALARIED		37,668		38,567			899
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018			
		047 OVERTIME		75,000		75,000			
		SUBTOTAL FOR ADD GRS PAY		95,018		95,018			
		SUBTOTAL FOR BUDGET CODE 0052	8	690,683	8	706,364			15,681
		TOTAL FOR HUMAN RESOURCES MGMT	42	4,085,376	42	3,902,353			183,023-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	616,687	11	635,278			18,591
		SUBTOTAL FOR F/T SALARIED	11	616,687	11	635,278			18,591
04 ADD GRS PAY		047 OVERTIME		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		90,000		90,000			
		SUBTOTAL FOR BUDGET CODE 0037	11	706,687	11	725,278			18,591
		TOTAL FOR FLEET ADMINISTRATION	11	706,687	11	725,278			18,591

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,867,886	23	1,891,082	23,196
SUBTOTAL FOR F/T SALARIED			23	1,867,886	23	1,891,082	23,196
03 UNSALARIED		031 UNSALARIED		10,633		10,874	241
SUBTOTAL FOR UNSALARIED				10,633		10,874	241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				17,232		17,232	
SUBTOTAL FOR BUDGET CODE 0016			23	1,895,751	23	1,919,188	23,437
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,104,939	13	1,112,213	7,274
SUBTOTAL FOR F/T SALARIED			13	1,104,939	13	1,112,213	7,274
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	1,107,937	13	1,115,211	7,274
TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	3,003,688	36	3,034,399	30,711
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,965,645	40	2,440,500	1- 525,145-
SUBTOTAL FOR F/T SALARIED			41	2,965,645	40	2,440,500	1- 525,145-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		29,665		29,665			
SUBTOTAL FOR UNSALARIED					29,665		29,665		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220			
		042 LONGEVITY DIFFERENTIAL		86,583		86,583			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY					104,803		104,803		
SUBTOTAL FOR BUDGET CODE 0041			41	3,100,113	40	2,574,968	1-	525,145-	
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,021,175	45	3,171,163		149,988	
SUBTOTAL FOR F/T SALARIED				45	3,021,175	45	3,171,163		149,988
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300			
		047 OVERTIME		89,000		89,000			
		054 SALARY REVIEW ADJUSTMENTS		700		700			
SUBTOTAL FOR ADD GRS PAY					115,000		115,000		
SUBTOTAL FOR BUDGET CODE 0045			45	3,136,175	45	3,286,163		149,988	
TOTAL FOR ACCO			86	6,236,288	85	5,861,131	1-	375,157-	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,905	1	56,381		476	
SUBTOTAL FOR F/T SALARIED				1	55,905	1	56,381		476
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY					600		600		
SUBTOTAL FOR BUDGET CODE 0042			1	56,505	1	56,981		476	
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,579,823	43	3,595,670		15,847	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			43	3,579,823	43	3,595,670	15,847
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234	
SUBTOTAL FOR OTH SALARIED				9,234		9,234	
03 UNSALARIED		031 UNSALARIED		5,041		5,041	
SUBTOTAL FOR UNSALARIED				5,041		5,041	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000	
		042 LONGEVITY DIFFERENTIAL		105,935		10,935	95,000-
		047 OVERTIME		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				121,935		26,935	95,000-
SUBTOTAL FOR BUDGET CODE 0046			43	3,716,033	43	3,636,880	79,153-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	3,772,538	44	3,693,861	78,677-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0015 M&B Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,703,358	31	2,745,610	42,252
SUBTOTAL FOR F/T SALARIED			31	2,703,358	31	2,745,610	42,252
03 UNSALARIED		031 UNSALARIED		214,481		219,924	5,443
SUBTOTAL FOR UNSALARIED				214,481		219,924	5,443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,400		2,400	30,000-
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				57,400		27,400	30,000-
SUBTOTAL FOR BUDGET CODE 0015			31	2,975,239	31	2,992,934	17,695
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY			31	2,975,239	31	2,992,934	17,695
TOTAL FOR EXECUTIVE AND SUPPORT			450	42,150,384	450	40,987,106	1,163,278-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	42,150,384	450	40,987,106	1,163,278-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	450	42,150,384	450	40,987,106	1,163,278-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		37,536,008		36,381,825	1,154,183-
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,563,240		4,605,281	42,041
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		42,150,384		40,987,106	1,163,278-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,052-106,798	2	102,925	205,850
40510	ACCOUNTANT	62,549- 63,718	2	63,134	126,267
1002C	ADM MANAGER-NON-MGRL	66,500-130,000	32	84,901	2,716,836
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,765-105,765	1	105,765	105,765
10015	ADMINISTRATIVE ENGINEER	133,900-164,870	3	149,721	449,163
10025	ADMINISTRATIVE MANAGER	139,673-168,655	2	154,164	308,328
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,194-102,257	13	79,383	1,031,978
83008	ADMINISTRATIVE PROJECT MANAGER	108,367-196,049	3	161,760	485,281
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	142,512-142,512	2	142,512	285,024
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	110,695-118,349	3	113,946	341,839
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-196,049	2	168,025	336,049
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	109,718-109,718	1	109,718	109,718
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	118,489-118,489	1	118,489	118,489
10026	ADMINISTRATIVE STAFF ANALYST	177,250-234,485	5	199,792	998,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-165,000	23	130,428	2,999,842
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,000-170,000	4	163,227	652,906
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,881- 99,231	5	92,123	460,613
30087	AGENCY ATTORNEY	74,340-119,355	20	97,477	1,949,548
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
20510	ASSISTANT CHEMICAL ENGINEER	69,196- 69,196	1	69,196	69,196
20210	ASSISTANT CIVIL ENGINEER	59,452- 67,266	2	63,359	126,718
95277	ASSISTANT COMMISSIONER (DEP)	171,878-198,734	3	185,485	556,455
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,456- 80,915	2	79,186	158,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,733- 93,414	2	89,074	178,147
60217	ASSOCIATE PUBLIC RECORDS OFFICER	83,146- 83,146	1	83,146	83,146
12627	ASSOCIATE STAFF ANALYST	75,591- 95,000	10	84,808	848,082
92205	BRICKLAYER	92,337- 92,337	2	92,337	184,673
92005	CARPENTER	92,958- 95,041	7	94,743	663,201
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-106,023	1	106,023	106,023
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,788	10	109,136	1,091,364
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-127,228	4	116,737	466,947
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	63,489-100,243	5	75,512	377,561

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	70,554-122,291	12	94,858	1,138,299
30726	CLAIM SPECIALIST	47,705- 50,858	4	48,504	194,016
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	18	52,871	951,672
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	38,745- 42,191	3	40,936	122,808
56057	COMMUNITY ASSOCIATE	49,415- 63,054	6	59,897	359,380
56058	COMMUNITY COORDINATOR	62,215- 84,088	7	73,151	512,056
13620	COMPUTER AIDE-NON-SPVR	51,853- 51,853	1	51,853	51,853
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,917-105,336	3	88,619	265,857
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	4	80,336	321,345
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,413- 90,159	4	75,984	303,937
13651	COMPUTER PROGRAMMER ANALYST	74,160- 77,250	2	75,705	151,410
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-138,097	18	111,000	1,998,004
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	118,167-118,167	1	118,167	118,167
34202	CONSTRUCTION PROJECT MANAGER	70,891-109,422	4	84,866	339,463
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
80609	CUSTODIAN	43,097- 43,097	1	43,097	43,097
95275	DEPUTY COMMISSIONER (DEP)	187,884-225,145	2	206,515	413,029
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
40910	ECONOMIST	68,000- 68,000	1	68,000	68,000
91717	ELECTRICIAN	106,953-106,953	3	106,953	320,858
91722	ELECTRICIAN'S HELPER	67,873- 67,873	2	67,873	135,746
95005	EXECUTIVE AGENCY COUNSEL	115,000-234,485	16	150,893	2,414,293
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	113,300-113,300	1	113,300	113,300
95212	EXECUTIVE CHIEF OF STAFF (DEP)	176,933-176,933	1	176,933	176,933
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-156,464	2	155,934	311,868
21915	GEOLOGIST	75,504- 77,921	2	76,713	153,425
91415	GRAPHIC ARTIST	60,000- 63,061	2	61,531	123,061
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
95713	IT SERVICE MANAGEMENT SPECIALIST	123,600-123,600	1	123,600	123,600
40502	MANAGEMENT AUDITOR	87,550- 92,700	2	90,125	180,250
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	3	96,447	289,342
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 80,000	39	65,845	2,567,966
12158	PROCUREMENT ANALYST	56,911- 96,633	15	71,040	1,065,597
22426	PROJECT MANAGER	65,640- 85,646	3	76,000	227,999
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	60,328- 67,677	2	64,003	128,005
10252	SECRETARY	51,542- 62,820	2	57,181	114,362
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040
95214	SENIOR ADVISER TO THE COMMISSIONER (DEP)	154,500-154,500	1	154,500	154,500
12626	STAFF ANALYST	57,590- 74,479	7	67,664	473,646
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	127,243-143,434	2	135,339	270,677
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	77,961- 97,876	3	87,128	261,383
91310	SUPERVISOR	73,803- 75,174	2	74,489	148,977
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
91279	SUPERVISOR OF MOTOR TRANSPORT	72,137- 72,137	1	72,137	72,137
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
82984	TELECOMMUNICATIONS MANAGER	147,868-147,868	1	147,868	147,868
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,671- 84,244	2	83,958	167,915
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,188- 88,188	1	88,188	88,188
TOTAL FOR OBJECT 001			415		39,458,290

POSITION SCHEDULE FOR U/A 001			415		39,458,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		3,327,808
TOTAL FOR U/A 001			450		42,786,098

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,259,772	16	397,575	862,197-
		SUBTOTAL FOR F/T SALARIED	16	1,259,772	16	397,575	862,197-
		SUBTOTAL FOR BUDGET CODE A109	16	1,259,772	16	397,575	862,197-
BUDGET CODE: A602 HRO Staffing - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		271,422		312,806	41,384
		SUBTOTAL FOR F/T SALARIED		271,422		312,806	41,384
03 UNSALARIED		031 UNSALARIED		1,677		1,677	
		SUBTOTAL FOR UNSALARIED		1,677		1,677	
		SUBTOTAL FOR BUDGET CODE A602		273,099		314,483	41,384
BUDGET CODE: 0151 ENERGY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	470,221	3	471,089	868
		SUBTOTAL FOR F/T SALARIED	3	470,221	3	471,089	868
		SUBTOTAL FOR BUDGET CODE 0151	3	470,221	3	471,089	868
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	856,494	11	861,240	4,746
		SUBTOTAL FOR F/T SALARIED	11	856,494	11	861,240	4,746
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
		SUBTOTAL FOR UNSALARIED		16,250		16,250	
		SUBTOTAL FOR BUDGET CODE 0171	11	872,744	11	877,490	4,746
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		220,000		220,000	
		SUBTOTAL FOR F/T SALARIED		220,000		220,000	
		SUBTOTAL FOR BUDGET CODE 3331		220,000		220,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			30	3,095,836	30	2,280,637	815,199-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,610	5	417,980	19,370
SUBTOTAL FOR F/T SALARIED			5	398,610	5	417,980	19,370
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			5	650,376	5	669,746	19,370
BUDGET CODE: 0121 AIR ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,595,208	100	5,682,126	86,918
SUBTOTAL FOR F/T SALARIED			100	5,595,208	100	5,682,126	86,918
03 UNSALARIED		031 UNSALARIED		42,987		42,987	
SUBTOTAL FOR UNSALARIED				42,987		42,987	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142	
		047 OVERTIME		393,999		393,999	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				630,671		630,671	
SUBTOTAL FOR BUDGET CODE 0121			100	6,268,866	100	6,355,784	86,918
BUDGET CODE: 0122 Air & Noise Rapid Response Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,298,660	16	1,304,065	5,405
SUBTOTAL FOR F/T SALARIED			16	1,298,660	16	1,304,065	5,405

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		90,639		90,639		
		SUBTOTAL FOR ADD GRS PAY		90,639		90,639		
		SUBTOTAL FOR BUDGET CODE 0122	16	1,389,299	16	1,394,704		5,405
BUDGET CODE: 0125 Air & Noise Idling Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	365,225			7-	365,225-
		SUBTOTAL FOR F/T SALARIED	7	365,225			7-	365,225-
		SUBTOTAL FOR BUDGET CODE 0125	7	365,225			7-	365,225-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	662,081	5	660,755		1,326-
		SUBTOTAL FOR F/T SALARIED	5	662,081	5	660,755		1,326-
03 UNSALARIED		031 UNSALARIED		14,956		14,956		
		SUBTOTAL FOR UNSALARIED		14,956		14,956		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156		
		047 OVERTIME		31,280		31,280		
		061 SUPPER MONEY		530		530		
		SUBTOTAL FOR ADD GRS PAY		86,966		86,966		
		SUBTOTAL FOR BUDGET CODE 0141	5	764,003	5	762,677		1,326-
BUDGET CODE: 0801 MS4 Tax Levy PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	542,742	8	545,945		3,203
		SUBTOTAL FOR F/T SALARIED	8	542,742	8	545,945		3,203
		SUBTOTAL FOR BUDGET CODE 0801	8	542,742	8	545,945		3,203
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	141	9,980,511	134	9,728,856	7-	251,655-

RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,228,114	35	2,271,109	42,995
		SUBTOTAL FOR F/T SALARIED	35	2,228,114	35	2,271,109	42,995
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
		SUBTOTAL FOR UNSALARIED		45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
		SUBTOTAL FOR ADD GRS PAY		470,414		470,414	
		SUBTOTAL FOR BUDGET CODE 0071	35	2,743,695	35	2,786,690	42,995
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,738,097	53	3,781,540	43,443
		SUBTOTAL FOR F/T SALARIED	53	3,738,097	53	3,781,540	43,443
03 UNSALARIED		031 UNSALARIED		10,806		11,064	258
		SUBTOTAL FOR UNSALARIED		10,806		11,064	258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066	
		047 OVERTIME		370,082		400,000	29,918
		SUBTOTAL FOR ADD GRS PAY		424,148		454,066	29,918
		SUBTOTAL FOR BUDGET CODE 0131	53	4,173,051	53	4,246,670	73,619
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,908,034		164,487	26- 1,743,547-
		SUBTOTAL FOR F/T SALARIED	26	1,908,034		164,487	26- 1,743,547-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		200			200-
		X45 PY HOLIDAY PAY		120			120-
		X47 PY OVERTIME		650			650-
		042 LONGEVITY DIFFERENTIAL		27,000			27,000-
		043 SHIFT DIFFERENTIAL		13,000			13,000-
		045 HOLIDAY PAY		19,000			19,000-
		049 BACKPAY - PRIOR YEARS		7,500			7,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000					15,000-
		061 SUPPER MONEY		250					250-
		SUBTOTAL FOR ADD GRS PAY		82,720					82,720-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,400					1,400-
		SUBTOTAL FOR FRINGE BENES		1,400					1,400-
		SUBTOTAL FOR BUDGET CODE 8824	26	1,992,154		164,487		26-	1,827,667-
BUDGET CODE: 8860 NYSERDA NYCEEMIAP GRANT PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,008				1-	47,008-
		SUBTOTAL FOR F/T SALARIED	1	47,008				1-	47,008-
		SUBTOTAL FOR BUDGET CODE 8860	1	47,008				1-	47,008-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	115	8,955,908	88	7,197,847		27-	1,758,061-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,532,700	20	1,543,976			11,276
		SUBTOTAL FOR F/T SALARIED	20	1,532,700	20	1,543,976			11,276
		SUBTOTAL FOR BUDGET CODE Z030	20	1,532,700	20	1,543,976			11,276
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	20	1,532,700	20	1,543,976			11,276
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	520,000	6	520,000			
		SUBTOTAL FOR F/T SALARIED	6	520,000	6	520,000			
		SUBTOTAL FOR BUDGET CODE 0172	6	520,000	6	520,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2401 Hydro Electric PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,092		135,092	
		SUBTOTAL FOR F/T SALARIED		135,092		135,092	
		SUBTOTAL FOR BUDGET CODE 2401		135,092		135,092	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			6	655,092	6	655,092	
TOTAL FOR ENVIRONMENTAL MANAGEMENT			312	24,220,047	278	21,406,408	34-
							2,813,639-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312	24,220,047	278	21,406,408	2,813,639-
FINANCIAL PLAN SAVINGS			5-	411,600-	411,600-
APPROPRIATION	312	24,220,047	273	20,994,808	3,225,239-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,298,885		19,798,784	500,101-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,008			47,008-
FEDERAL - C.D.		1,532,871		706,515	826,356-
FEDERAL - OTHER		1,992,154		153,062	1,839,092-
INTRA-CITY SALES		349,129		336,447	12,682-
TOTAL		24,220,047		20,994,808	3,225,239-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	66,500-122,210	6	82,760	496,558
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,232-123,232	1	123,232	123,232
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	103,000-129,858	4	121,446	485,785
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,939-118,167	2	102,053	204,106
10015	ADMINISTRATIVE ENGINEER	119,146-178,603	3	143,883	431,649
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,870-137,212	4	125,597	502,387
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-208,898	7	152,428	1,066,996
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-134,710	9	107,733	969,601
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	95,790- 95,790	1	95,790	95,790
10026	ADMINISTRATIVE STAFF ANALYST	202,319-231,796	2	217,058	434,115
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,100-140,798	5	118,718	593,588
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,420- 83,420	1	83,420	83,420
30087	AGENCY ATTORNEY	82,600-108,110	2	95,355	190,710
31315	AIR POLLUTION INSPECTOR	43,014- 60,029	50	49,441	2,472,033
21215	ARCHITECT	95,728- 95,728	1	95,728	95,728
20510	ASSISTANT CHEMICAL ENGINEER	70,892- 70,892	1	70,892	70,892
20210	ASSISTANT CIVIL ENGINEER	57,720- 77,921	3	64,454	193,361
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	67,044- 81,908	3	72,750	218,251
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 74,727	11	66,857	735,431
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 78,147	15	64,965	974,477
21822	ASSOCIATE CHEMIST	45,193- 99,052	30	66,455	1,993,638
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-106,042	7	95,567	668,966
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	89,842- 89,842	1	89,842	89,842
22427	ASSOCIATE PROJECT MANAGER	78,200- 85,854	2	82,027	164,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,921- 82,921	1	82,921	82,921
12627	ASSOCIATE STAFF ANALYST	75,590- 82,197	2	78,894	157,787
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-116,361	3	98,830	296,489
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	72,100-122,605	15	91,268	1,369,027
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,735	16	45,959	735,339
56056	COMMUNITY ASSISTANT	37,398- 42,191	3	39,135	117,405
56057	COMMUNITY ASSOCIATE	44,095- 63,484	19	55,720	1,058,675
56058	COMMUNITY COORDINATOR	66,500- 83,981	24	75,546	1,813,111
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	3	34,410	103,231
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,502- 68,502	1	68,502	68,502

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	101,868-101,868	1	101,868	101,868
10050	COMPUTER SYSTEMS MANAGER	82,400- 82,400	1	82,400	82,400
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	3	177,344	532,032
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	91,670-138,136	4	113,423	453,690
21915	GEOLOGIST	57,078- 77,921	7	68,457	479,202
31305	INDUSTRIAL HYGIENIST	49,450- 75,425	36	63,077	2,270,789
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	2	53,560	107,120
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 62,551	13	54,402	707,220
12158	PROCUREMENT ANALYST	63,550- 63,550	1	63,550	63,550
22425	PROJECT MANAGER INTERN#	51,535- 51,535	1	51,535	51,535
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	47,688- 47,688	1	47,688	47,688
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,226	1	54,226	54,226
91310	SUPERVISOR	76,958- 76,958	1	76,958	76,958
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
TOTAL FOR OBJECT 001			351		25,996,962
POSITION SCHEDULE FOR U/A 002			351		25,996,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-78		-5,777,103
TOTAL FOR U/A 002			273		20,219,859

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,712	3	204,285	573
		SUBTOTAL FOR F/T SALARIED	3	203,712	3	204,285	573
		SUBTOTAL FOR BUDGET CODE 3300	3	203,712	3	204,285	573
		TOTAL FOR	3	203,712	3	204,285	573
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: 0201 W.S. CITY OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	17,487,671	206	17,804,444	316,773
		SUBTOTAL FOR F/T SALARIED	206	17,487,671	206	17,804,444	316,773
03 UNSALARIED		031 UNSALARIED		10,608		10,608	
		SUBTOTAL FOR UNSALARIED		10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		506,673		1,383,673	877,000
		042 LONGEVITY DIFFERENTIAL		155,186		571,186	416,000
		043 SHIFT DIFFERENTIAL		105,267		311,267	206,000
		045 HOLIDAY PAY		247,403		247,403	
		047 OVERTIME		2,455,168		2,455,168	
		057 BONUS PAYMENTS		11,674		11,674	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		3,483,371		4,982,371	1,499,000
		SUBTOTAL FOR BUDGET CODE 0201	206	20,981,650	206	22,797,423	1,815,773
BUDGET CODE: 0205 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,334,580	49	4,372,481	37,901
		SUBTOTAL FOR F/T SALARIED	49	4,334,580	49	4,372,481	37,901
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,800		925,800	700,000
		042 LONGEVITY DIFFERENTIAL		51,800		1,800	50,000-
		043 SHIFT DIFFERENTIAL		40,000		40,000	

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 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		1,000,000					1,000,000-
		SUBTOTAL FOR ADD GRS PAY		1,367,600		1,017,600			350,000-
		SUBTOTAL FOR BUDGET CODE 0205	49	5,702,180	49	5,390,081			312,099-
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	9,692,057	119	9,781,244			89,187
		SUBTOTAL FOR F/T SALARIED	119	9,692,057	119	9,781,244			89,187
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		404,112		58,501			345,611-
		042 LONGEVITY DIFFERENTIAL		85,200		51,200			34,000-
		043 SHIFT DIFFERENTIAL		181,004		136,004			45,000-
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		1,000,000					1,000,000-
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000			
		SUBTOTAL FOR ADD GRS PAY		1,817,317		392,706			1,424,611-
		SUBTOTAL FOR BUDGET CODE 0206	119	11,509,374	119	10,173,950			1,335,424-
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,617,814	90	7,702,782			84,968
		SUBTOTAL FOR F/T SALARIED	90	7,617,814	90	7,702,782			84,968
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		458,501		58,501			400,000-
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		185,950		350,950			165,000
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		1,100,000					1,100,000-
		SUBTOTAL FOR ADD GRS PAY		1,936,252		601,252			1,335,000-
		SUBTOTAL FOR BUDGET CODE 0207	90	9,554,066	90	8,304,034			1,250,032-
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,926,577	34	2,953,580			27,003
		SUBTOTAL FOR F/T SALARIED	34	2,926,577	34	2,953,580			27,003
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		138,000					138,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		30,600		600			30,000-
		043 SHIFT DIFFERENTIAL		40,000		20,000			20,000-
		SUBTOTAL FOR ADD GRS PAY		208,600		20,600			188,000-
		SUBTOTAL FOR BUDGET CODE 0208	34	3,135,177	34	2,974,180			160,997-
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,672,663	17	1,686,024			13,361
		SUBTOTAL FOR F/T SALARIED	17	1,672,663	17	1,686,024			13,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,000					66,000-
		042 LONGEVITY DIFFERENTIAL		27,000					27,000-
		043 SHIFT DIFFERENTIAL		12,000					12,000-
		SUBTOTAL FOR ADD GRS PAY		105,000					105,000-
		SUBTOTAL FOR BUDGET CODE 0209	17	1,777,663	17	1,686,024			91,639-
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,016,562	80	6,084,385			67,823
		SUBTOTAL FOR F/T SALARIED	80	6,016,562	80	6,084,385			67,823
03 UNSALARIED		031 UNSALARIED		8,497		8,497			
		SUBTOTAL FOR UNSALARIED		8,497		8,497			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,501		58,501			22,000
		042 LONGEVITY DIFFERENTIAL		75,784		6,784			69,000-
		043 SHIFT DIFFERENTIAL		23,000					23,000-
		046 TERMINAL LEAVE		60,264		60,264			
		SUBTOTAL FOR ADD GRS PAY		195,549		125,549			70,000-
		SUBTOTAL FOR BUDGET CODE 0211	80	6,220,608	80	6,218,431			2,177-
BUDGET CODE: 0212 Geothermal Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,331	6	364,331			
		SUBTOTAL FOR F/T SALARIED	6	364,331	6	364,331			
		SUBTOTAL FOR BUDGET CODE 0212	6	364,331	6	364,331			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,019,707	28	2,041,083	21,376
SUBTOTAL FOR F/T SALARIED			28	2,019,707	28	2,041,083	21,376
SUBTOTAL FOR BUDGET CODE 0215			28	2,019,707	28	2,041,083	21,376
BUDGET CODE: 0275 SEWER ANALYSIS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,133	2	161,504	1,371
SUBTOTAL FOR F/T SALARIED			2	160,133	2	161,504	1,371
SUBTOTAL FOR BUDGET CODE 0275			2	160,133	2	161,504	1,371
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,420,013	98	7,582,607	162,594
SUBTOTAL FOR F/T SALARIED			98	7,420,013	98	7,582,607	162,594
03 UNSALARIED		031 UNSALARIED		18,716		19,713	997
SUBTOTAL FOR UNSALARIED				18,716		19,713	997
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000			8,000-
		042 LONGEVITY DIFFERENTIAL		117,448		74,448	43,000-
		043 SHIFT DIFFERENTIAL		1,500			1,500-
SUBTOTAL FOR ADD GRS PAY				126,948		74,448	52,500-
SUBTOTAL FOR BUDGET CODE 0281			98	7,565,677	98	7,676,768	111,091
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,091,911	14	1,178,264	86,353
SUBTOTAL FOR F/T SALARIED			13	1,091,911	14	1,178,264	86,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
SUBTOTAL FOR ADD GRS PAY				3,466		3,466	
SUBTOTAL FOR BUDGET CODE 0285			13	1,095,377	14	1,181,730	86,353
BUDGET CODE: 0286 CONSTRUCTION-SEWER							

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 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,538,963	25	2,107,900	4-	431,063-	
SUBTOTAL FOR F/T SALARIED			29	2,538,963	25	2,107,900	4-	431,063-	
03 UNSALARIED		031 UNSALARIED		2,332		2,332			
SUBTOTAL FOR UNSALARIED				2,332		2,332			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218			
		042 LONGEVITY DIFFERENTIAL		3,457		3,457			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,675		28,675			
SUBTOTAL FOR BUDGET CODE 0286			29	2,569,970	25	2,138,907	4-	431,063-	
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	333,974	5	335,819		1,845	
SUBTOTAL FOR F/T SALARIED			5	333,974	5	335,819		1,845	
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 0287			5	335,974	5	337,819		1,845	
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,695,011	107	6,791,255		96,244	
SUBTOTAL FOR F/T SALARIED			107	6,695,011	107	6,791,255		96,244	
02 OTH SALARIED		021 PART-TIME POSITIONS		593		685		92	
SUBTOTAL FOR OTH SALARIED				593		685		92	
03 UNSALARIED		031 UNSALARIED		15,384		15,648		264	
SUBTOTAL FOR UNSALARIED				15,384		15,648		264	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,000		5,410		39,590-	
		042 LONGEVITY DIFFERENTIAL		202,386		54,386		148,000-	
		043 SHIFT DIFFERENTIAL		10,968		5,968		5,000-	
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				318,855		126,265		192,590-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0291			107	7,029,843	107	6,933,853		95,990-
BUDGET CODE: 0295 Review&Const Compliance-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,382,417	13	815,757	5-	566,660-
SUBTOTAL FOR F/T SALARIED			18	1,382,417	13	815,757	5-	566,660-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042 LONGEVITY DIFFERENTIAL		14,447		14,447		
		043 SHIFT DIFFERENTIAL		5,263		5,263		
		047 OVERTIME		313,595		313,595		
SUBTOTAL FOR ADD GRS PAY				334,337		334,337		
SUBTOTAL FOR BUDGET CODE 0295			18	1,716,754	13	1,150,094	5-	566,660-
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,750,585	42	3,786,869		36,284
SUBTOTAL FOR F/T SALARIED			42	3,750,585	42	3,786,869		36,284
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		164,000				164,000-
		042 LONGEVITY DIFFERENTIAL		55,600		600		55,000-
		043 SHIFT DIFFERENTIAL		30,000				30,000-
		045 HOLIDAY PAY		91,262		91,262		
		047 OVERTIME		155,612		155,612		
SUBTOTAL FOR ADD GRS PAY				496,474		247,474		249,000-
SUBTOTAL FOR BUDGET CODE 0301			42	4,247,059	42	4,034,343		212,716-
BUDGET CODE: 0321 M-1 MANHATTAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	712,711	1	732,419		19,708
SUBTOTAL FOR F/T SALARIED			1	712,711	1	732,419		19,708
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000				70,000-
		042 LONGEVITY DIFFERENTIAL		22,600		600		22,000-
		043 SHIFT DIFFERENTIAL		2,400				2,400-
		047 OVERTIME		104,132		104,132		
SUBTOTAL FOR ADD GRS PAY				199,132		104,732		94,400-
SUBTOTAL FOR BUDGET CODE 0321			1	911,843	1	837,151		74,692-

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 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0341 BX-3 BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,638,698	20	1,652,401	13,703
		SUBTOTAL FOR F/T SALARIED	20	1,638,698	20	1,652,401	13,703
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		84,000			84,000-
		042 LONGEVITY DIFFERENTIAL		25,600		600	25,000-
		043 SHIFT DIFFERENTIAL		4,800			4,800-
		047 OVERTIME		78,391		78,391	
		SUBTOTAL FOR ADD GRS PAY		192,791		78,991	113,800-
		SUBTOTAL FOR BUDGET CODE 0341	20	1,831,489	20	1,731,392	100,097-
BUDGET CODE: 0381 B-9 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,350,694	20	1,371,240	20,546
		SUBTOTAL FOR F/T SALARIED	20	1,350,694	20	1,371,240	20,546
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,000			61,000-
		042 LONGEVITY DIFFERENTIAL		13,600		600	13,000-
		043 SHIFT DIFFERENTIAL		1,000			1,000-
		047 OVERTIME		91,262		91,262	
		SUBTOTAL FOR ADD GRS PAY		166,862		91,862	75,000-
		SUBTOTAL FOR BUDGET CODE 0381	20	1,517,556	20	1,463,102	54,454-
BUDGET CODE: 0401 NIGHT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083	
		SUBTOTAL FOR F/T SALARIED	2	131,083	2	131,083	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				58,501	58,501
		042 LONGEVITY DIFFERENTIAL		600		600	
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
		SUBTOTAL FOR ADD GRS PAY		183,123		241,624	58,501
		SUBTOTAL FOR BUDGET CODE 0401	2	314,206	2	372,707	58,501

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 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,979,099	31	2,005,863	26,764
SUBTOTAL FOR F/T SALARIED			31	1,979,099	31	2,005,863	26,764
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		175,000			175,000-
		042 LONGEVITY DIFFERENTIAL		32,600		600	32,000-
		043 SHIFT DIFFERENTIAL		47,000			47,000-
		047 OVERTIME		155,612		155,612	
SUBTOTAL FOR ADD GRS PAY				410,212		156,212	254,000-
SUBTOTAL FOR BUDGET CODE 0421			31	2,389,311	31	2,162,075	227,236-
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,032,939	23	2,057,771	24,832
SUBTOTAL FOR F/T SALARIED			23	2,032,939	23	2,057,771	24,832
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		208,000			208,000-
		042 LONGEVITY DIFFERENTIAL		40,000			40,000-
		043 SHIFT DIFFERENTIAL		63,000			63,000-
		047 OVERTIME		517,473		517,473	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				830,473		519,473	311,000-
SUBTOTAL FOR BUDGET CODE 0441			23	2,863,412	23	2,577,244	286,168-
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,364,627	56	5,412,495	47,868
SUBTOTAL FOR F/T SALARIED			56	5,364,627	56	5,412,495	47,868
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		333,501		58,501	275,000-
		042 LONGEVITY DIFFERENTIAL		56,200		1,200	55,000-
		043 SHIFT DIFFERENTIAL		109,400			109,400-
		047 OVERTIME		1,271,443		1,271,443	
SUBTOTAL FOR ADD GRS PAY				1,770,544		1,331,144	439,400-
SUBTOTAL FOR BUDGET CODE 0461			56	7,135,171	56	6,743,639	391,532-
BUDGET CODE: 0471 Sewer Back Up - PS							

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 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,761,531	2	1,761,849			318
		SUBTOTAL FOR F/T SALARIED	2	1,761,531	2	1,761,849			318
		SUBTOTAL FOR BUDGET CODE 0471	2	1,761,531	2	1,761,849			318
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,318,324	26	2,334,223			15,899
		SUBTOTAL FOR F/T SALARIED	26	2,318,324	26	2,334,223			15,899
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		80,000					80,000-
		042 LONGEVITY DIFFERENTIAL		30,600		600			30,000-
		043 SHIFT DIFFERENTIAL		200					200-
		047 OVERTIME		194,858		194,858			
		SUBTOTAL FOR ADD GRS PAY		305,658		195,458			110,200-
		SUBTOTAL FOR BUDGET CODE 0481	26	2,623,982	26	2,529,681			94,301-
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,375,592	39	2,403,446			27,854
		SUBTOTAL FOR F/T SALARIED	39	2,375,592	39	2,403,446			27,854
03 UNSALARIED		031 UNSALARIED		15,086		15,086			
		SUBTOTAL FOR UNSALARIED		15,086		15,086			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		11,700			7,700
		042 LONGEVITY DIFFERENTIAL		30,487		380,487			350,000
		043 SHIFT DIFFERENTIAL		6,000					6,000-
		047 OVERTIME		683,850		683,850			
		SUBTOTAL FOR ADD GRS PAY		724,337		1,076,037			351,700
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821			
		SUBTOTAL FOR FRINGE BENES		23,821		23,821			
		SUBTOTAL FOR BUDGET CODE 0611	39	3,138,836	39	3,518,390			379,554
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000				1-	80,000-
		SUBTOTAL FOR F/T SALARIED	1	80,000				1-	80,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798		
		042 LONGEVITY DIFFERENTIAL		226,115		226,115		
		047 OVERTIME		335,689		335,689		
		SUBTOTAL FOR ADD GRS PAY		587,602		587,602		
		SUBTOTAL FOR BUDGET CODE 0615	1	667,602		587,602	1-	80,000-
BUDGET CODE: 3011 Water & Sewer Ops - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,516	5	406,349		6,833
		SUBTOTAL FOR F/T SALARIED	5	399,516	5	406,349		6,833
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000				4,000-
		043 SHIFT DIFFERENTIAL		100				100-
		SUBTOTAL FOR ADD GRS PAY		4,100				4,100-
		SUBTOTAL FOR BUDGET CODE 3011	5	403,616	5	406,349		2,733
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,910,067	28	1,911,451		1,384
		SUBTOTAL FOR F/T SALARIED	28	1,910,067	28	1,911,451		1,384
		SUBTOTAL FOR BUDGET CODE 3311	28	1,910,067	28	1,911,451		1,384
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,639,718	142	5,977,313	71	1,337,595
		SUBTOTAL FOR F/T SALARIED	71	4,639,718	142	5,977,313	71	1,337,595
03 UNSALARIED		031 UNSALARIED		1,681,402		1,693,963		12,561
		SUBTOTAL FOR UNSALARIED		1,681,402		1,693,963		12,561
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		18,000				18,000-
		047 OVERTIME		588,000		588,000		
		SUBTOTAL FOR ADD GRS PAY		606,000		588,000		18,000-
		SUBTOTAL FOR BUDGET CODE 3322	71	6,927,120	142	8,259,276	71	1,332,156

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3333 GREEN INFRASTRUCTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,349,778	37	2,342,624	7,154-	
SUBTOTAL FOR F/T SALARIED			37	2,349,778	37	2,342,624	7,154-	
03 UNSALARIED		031 UNSALARIED		24,844		24,844		
SUBTOTAL FOR UNSALARIED				24,844		24,844		
04 ADD GRS PAY		047 OVERTIME		831		831		
SUBTOTAL FOR ADD GRS PAY				831		831		
SUBTOTAL FOR BUDGET CODE 3333			37	2,375,453	37	2,368,299	7,154-	
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	717,021	8	727,489	10,468	
SUBTOTAL FOR F/T SALARIED			8	717,021	8	727,489	10,468	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,300			2,300-	
		042 LONGEVITY DIFFERENTIAL		30,000			30,000-	
		043 SHIFT DIFFERENTIAL		100			100-	
SUBTOTAL FOR ADD GRS PAY				32,400			32,400-	
SUBTOTAL FOR BUDGET CODE 3555			8	749,421	8	727,489	21,932-	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,313	123,506,159	1,375	121,522,251	62	1,983,908-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	534	41,444,772	534	42,682,278	1,237,506	
SUBTOTAL FOR F/T SALARIED			534	41,444,772	534	42,682,278	1,237,506	
02 OTH SALARIED		021 PART-TIME POSITIONS		17,152		18,155	1,003	
SUBTOTAL FOR OTH SALARIED				17,152		18,155	1,003	
03 UNSALARIED		031 UNSALARIED		131,390		132,242	852	
SUBTOTAL FOR UNSALARIED				131,390		132,242	852	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		289,954		224,054		65,900-	
		042 LONGEVITY DIFFERENTIAL		1,236,808		1,186,808		50,000-	
		043 SHIFT DIFFERENTIAL		91,000		100,000		9,000	
		045 HOLIDAY PAY		118,001		118,001			
		047 OVERTIME		1,189,937		1,189,937			
		057 BONUS PAYMENTS		23,610		23,610			
		SUBTOTAL FOR ADD GRS PAY		2,949,310		2,842,410		106,900-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122			
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122			
		SUBTOTAL FOR BUDGET CODE 0221	534	44,545,746	534	45,678,207		1,132,461	
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	333,877	6	336,914		3,037	
		SUBTOTAL FOR F/T SALARIED	6	333,877	6	336,914		3,037	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000				13,000-	
		SUBTOTAL FOR ADD GRS PAY		13,000				13,000-	
		SUBTOTAL FOR BUDGET CODE 0223	6	346,877	6	336,914		9,963-	
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	976,959	8	682,306	4-	294,653-	
		SUBTOTAL FOR F/T SALARIED	12	976,959	8	682,306	4-	294,653-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,672		1,931		259	
		SUBTOTAL FOR OTH SALARIED		1,672		1,931		259	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188			
		SUBTOTAL FOR BUDGET CODE 0225	12	1,065,819	8	771,425	4-	294,394-	
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,472,885	5	1,079,115	5-	393,770-	
		SUBTOTAL FOR F/T SALARIED	10	1,472,885	5	1,079,115	5-	393,770-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0226			10	1,472,885	5	1,079,115	5-	393,770-
BUDGET CODE: 0230 CAT DEL U/V PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,190,488	51	4,234,828		44,340
SUBTOTAL FOR F/T SALARIED			51	4,190,488	51	4,234,828		44,340
03 UNSALARIED		031 UNSALARIED		589		680		91
SUBTOTAL FOR UNSALARIED				589		680		91
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		160,000				160,000-
		042 LONGEVITY DIFFERENTIAL		46,000				46,000-
		043 SHIFT DIFFERENTIAL		41,000				41,000-
SUBTOTAL FOR ADD GRS PAY				247,000				247,000-
SUBTOTAL FOR BUDGET CODE 0230			51	4,438,077	51	4,235,508		202,569-
BUDGET CODE: 0231 LAB OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	14,494,640	217	14,651,524		156,884
SUBTOTAL FOR F/T SALARIED			217	14,494,640	217	14,651,524		156,884
02 OTH SALARIED		021 PART-TIME POSITIONS		9,077		9,485		408
SUBTOTAL FOR OTH SALARIED				9,077		9,485		408
03 UNSALARIED		031 UNSALARIED		72,744		73,836		1,092
SUBTOTAL FOR UNSALARIED				72,744		73,836		1,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,000				19,000-
		042 LONGEVITY DIFFERENTIAL		669,929		214,929		455,000-
		043 SHIFT DIFFERENTIAL		33,574		1,574		32,000-
		045 HOLIDAY PAY		26,966		26,966		
		047 OVERTIME		52,000		52,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				803,469		297,469		506,000-
SUBTOTAL FOR BUDGET CODE 0231			217	15,379,930	217	15,032,314		347,616-
BUDGET CODE: 0233 HILLVIEW RESERVOIR								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,766,689	86	5,840,046	73,357
SUBTOTAL FOR F/T SALARIED			86	5,766,689	86	5,840,046	73,357
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114,585		98,585	16,000-
		043 SHIFT DIFFERENTIAL		64,600			64,600-
		047 OVERTIME		259,538		259,538	
SUBTOTAL FOR ADD GRS PAY				438,723		358,123	80,600-
SUBTOTAL FOR BUDGET CODE 0233			86	6,205,412	86	6,198,169	7,243-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,129	3	220,143	2,014
SUBTOTAL FOR F/T SALARIED			3	218,129	3	220,143	2,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,600		600	12,000-
SUBTOTAL FOR ADD GRS PAY				12,600		600	12,000-
SUBTOTAL FOR BUDGET CODE 0241			3	230,729	3	220,743	9,986-
BUDGET CODE: 0255 WATERSHED PLANNING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	447,955	9	452,461	4,506
SUBTOTAL FOR F/T SALARIED			9	447,955	9	452,461	4,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554	
SUBTOTAL FOR ADD GRS PAY				554		554	
SUBTOTAL FOR BUDGET CODE 0255			9	448,509	9	453,015	4,506
BUDGET CODE: 0501 CROTON FILTRATION PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,785,290	61	4,847,828	62,538
SUBTOTAL FOR F/T SALARIED			61	4,785,290	61	4,847,828	62,538
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		92,000			92,000-
		042 LONGEVITY DIFFERENTIAL		36,000			36,000-
		043 SHIFT DIFFERENTIAL		63,000			63,000-
SUBTOTAL FOR ADD GRS PAY				191,000			191,000-
SUBTOTAL FOR BUDGET CODE 0501			61	4,976,290	61	4,847,828	128,462-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,355	5	351,902	3,547
SUBTOTAL FOR F/T SALARIED			5	348,355	5	351,902	3,547
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881	
SUBTOTAL FOR OTH SALARIED				881		881	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592	
SUBTOTAL FOR ADD GRS PAY				592		592	
SUBTOTAL FOR BUDGET CODE 0616			5	349,828	5	353,375	3,547
BUDGET CODE: 2011 Water Supply - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,611	4	337,048	6,437
SUBTOTAL FOR F/T SALARIED			4	330,611	4	337,048	6,437
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400			2,400-
		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		100			100-
SUBTOTAL FOR ADD GRS PAY				7,500			7,500-
SUBTOTAL FOR BUDGET CODE 2011			4	338,111	4	337,048	1,063-
BUDGET CODE: 2555 Water Supply - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,208,971	14	1,218,364	9,393
SUBTOTAL FOR F/T SALARIED			14	1,208,971	14	1,218,364	9,393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,000			63,000-
		043 SHIFT DIFFERENTIAL		3,000			3,000-
SUBTOTAL FOR ADD GRS PAY				66,000			66,000-
SUBTOTAL FOR BUDGET CODE 2555			14	1,274,971	14	1,218,364	56,607-
BUDGET CODE: 8855 LSLRP State Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,300			325,300-
SUBTOTAL FOR F/T SALARIED				325,300			325,300-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8855				325,300				325,300-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			1,012	81,398,484	1,003	80,762,025	9-	636,459-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 0261 WS Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS	244	14,372,941	244	14,420,905		47,964
SUBTOTAL FOR F/T SALARIED			244	14,372,941	244	14,420,905		47,964
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943		
SUBTOTAL FOR OTH SALARIED				1,943		1,943		
03 UNSALARIED		031 UNSALARIED		1,121		1,121		
SUBTOTAL FOR UNSALARIED				1,121		1,121		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,603		72,603		
		042 LONGEVITY DIFFERENTIAL		719,112		710,420		8,692-
		043 SHIFT DIFFERENTIAL		321,665		195,665		126,000-
		047 OVERTIME		917,115		917,115		
SUBTOTAL FOR ADD GRS PAY				2,030,495		1,895,803		134,692-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000		
SUBTOTAL FOR FRINGE BENES				188,000		188,000		
SUBTOTAL FOR BUDGET CODE 0261			244	16,594,500	244	16,507,772		86,728-
BUDGET CODE: 0265 WS Police - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	603,128	7	609,415		6,287
SUBTOTAL FOR F/T SALARIED			7	603,128	7	609,415		6,287
SUBTOTAL FOR BUDGET CODE 0265			7	603,128	7	609,415		6,287
TOTAL FOR WASTEWATER POLLUTION CONTROL			251	17,197,628	251	17,117,187		80,441-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,089,457	38	3,135,055	45,598
SUBTOTAL FOR F/T SALARIED			38	3,089,457	38	3,135,055	45,598
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		042 LONGEVITY DIFFERENTIAL		123,266		2,266	121,000-
		043 SHIFT DIFFERENTIAL		300			300-
SUBTOTAL FOR ADD GRS PAY				148,566		2,266	146,300-
SUBTOTAL FOR BUDGET CODE 0251			38	3,242,517	38	3,141,815	100,702-
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,725,914	24	1,744,928	19,014
SUBTOTAL FOR F/T SALARIED			24	1,725,914	24	1,744,928	19,014
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400			2,400-
		042 LONGEVITY DIFFERENTIAL		59,038		38	59,000-
		043 SHIFT DIFFERENTIAL		500			500-
SUBTOTAL FOR ADD GRS PAY				61,938		38	61,900-
SUBTOTAL FOR BUDGET CODE 0271			24	1,788,564	24	1,745,678	42,886-
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		62	5,058,108	62	4,914,520	143,588-
TOTAL FOR WATER SUP. & WASTEWATER COLL		2,641	227,364,091	2,694	224,520,268	53

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,641	227,364,091	2,694	224,520,268	2,843,823-
FINANCIAL PLAN SAVINGS				2,010,000	2,010,000
APPROPRIATION	2,641	227,364,091	2,694	226,530,268	833,823-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		214,329,393		215,469,907	1,140,514
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		12,709,398		11,060,361	1,649,037-
STATE		325,300			325,300-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		227,364,091		226,530,268	833,823-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500-115,000	20	78,506	1,570,128
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	129,500-129,500	1	129,500	129,500
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	105,888-105,888	1	105,888	105,888
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	7	150,403	1,052,818
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	70,761-124,593	8	94,978	759,827
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-188,100	15	137,854	2,067,811
10015	ADMINISTRATIVE ENGINEER	117,956-231,796	48	158,018	7,584,870
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,742-130,079	24	114,137	2,739,290
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	77,250- 77,250	1	77,250	77,250
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	145,230-145,230	1	145,230	145,230
10025	ADMINISTRATIVE MANAGER	171,878-171,878	1	171,878	171,878
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,520-114,520	1	114,520	114,520
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	64,540-101,210	11	79,509	874,603
83008	ADMINISTRATIVE PROJECT MANAGER	110,321-191,752	15	138,555	2,078,327
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,534-136,607	27	105,872	2,858,539
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-171,878	4	137,729	550,916
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	166,507-195,291	3	177,534	532,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,151-134,400	10	113,827	1,138,271
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 97,873	11	85,454	939,993
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	96,933-112,358	3	105,764	317,291
90748	APPRENTICE (CONSTRUCTION LABORER)	32,260- 58,111	59	44,970	2,653,252
21215	ARCHITECT	103,631-103,631	1	103,631	103,631
20510	ASSISTANT CHEMICAL ENGINEER	73,736- 73,736	1	73,736	73,736
20210	ASSISTANT CIVIL ENGINEER	59,452- 85,646	70	69,490	4,864,270
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 77,921	10	68,593	685,927
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 75,197	26	63,307	1,645,987
21310	ASSISTANT LANDSCAPE ARCHITECT	57,078- 72,497	3	63,009	189,027
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 85,646	32	66,600	2,131,194
21822	ASSOCIATE CHEMIST	45,193-100,868	56	74,052	4,146,897
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649-106,744	12	73,276	879,312
22427	ASSOCIATE PROJECT MANAGER	67,758-122,308	108	87,439	9,443,372
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	68,457-104,476	14	80,232	1,123,254
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	13	79,755	1,036,819
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90641	CITY PARK WORKER	34,716- 39,923	22	36,609	805,408
22122	CITY PLANNER	62,025-106,810	15	80,701	1,210,519
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	3	42,823	128,468
21744	CITY RESEARCH SCIENTIST	62,272-121,761	51	91,729	4,678,160

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	67,756-116,815	20	93,214	1,864,288
20202	CIVIL ENGINEERING INTERN	51,413- 54,765	16	53,576	857,223
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,389- 56,492	68	42,783	2,909,248
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 63,818	4	49,917	199,667
56058	COMMUNITY COORDINATOR	54,100- 74,160	6	65,329	391,972
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	3	67,399	202,198
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-103,000	19	82,637	1,570,110
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
13651	COMPUTER PROGRAMMER ANALYST	51,233- 51,233	1	51,233	51,233
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-129,751	35	101,844	3,564,555
10050	COMPUTER SYSTEMS MANAGER	124,025-145,941	3	135,473	406,419
90756	CONSTRUCTION LABORER	91,956- 91,956	299	91,956	27,494,701
34202	CONSTRUCTION PROJECT MANAGER	57,078-100,558	27	74,691	2,016,660
80609	CUSTODIAN	37,620- 37,678	7	37,628	263,398
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 55,364	2	46,389	92,777
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	24	101,282	2,430,756
91717	ELECTRICIAN	106,953-106,953	20	106,953	2,139,052
91722	ELECTRICIAN'S HELPER	67,873- 67,873	8	67,873	542,984
20113	ENGINEERING TECHNICIAN	38,930- 78,249	53	49,937	2,646,662
20618	ENVIRONMENTAL ENGINEER	103,631-116,068	2	109,850	219,699
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 54,765	10	53,681	536,805
70811	ENVIRONMENTAL POLICE OFFICER	41,922- 77,070	228	59,652	13,600,584
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-166,507	10	140,725	1,407,253
95005	EXECUTIVE AGENCY COUNSEL	159,650-198,239	2	178,945	357,889
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	53,560- 53,560	1	53,560	53,560
81310	GARDENER	43,409- 67,126	13	50,366	654,753
21915	GEOLOGIST	77,921- 77,921	1	77,921	77,921
92517	HELICOPTER MECHANIC (DEP)	84,254- 84,254	1	84,254	84,254
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,040- 70,343	14	62,466	874,528
91001	INSTRUMENTAL SPECIALIST	53,641- 76,836	25	70,376	1,759,397
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	45,631	136,893
82107	LABORATORY HELPER	36,987- 47,652	6	39,689	238,135
21513	LABORATORY MICROBIOLOGIST	52,902- 56,690	9	56,269	506,422
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
21306	LANDSCAPE ARCHITECT INTERN	59,125- 59,125	1	59,125	59,125

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92610	MACHINIST	90,619- 90,619	16	90,619	1,449,907
92611	MACHINIST'S HELPER	73,341- 85,545	11	83,584	919,419
20415	MECHANICAL ENGINEER	92,640-103,950	3	97,271	291,814
20403	MECHANICAL ENGINEERING INTERN	52,000- 54,765	9	53,521	481,685
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
91628	OILER	119,371-119,371	19	119,371	2,268,048
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	4	67,508	270,031
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,551	83	56,383	4,679,752
12158	PROCUREMENT ANALYST	40,189- 72,362	24	59,213	1,421,118
22426	PROJECT MANAGER	57,078- 77,941	19	65,138	1,237,624
22425	PROJECT MANAGER INTERN#	51,535- 59,265	8	52,501	420,010
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	49,572- 49,572	1	49,572	49,572
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	51,390- 87,372	62	67,878	4,208,456
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	58,344- 58,344	1	58,344	58,344
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	9	160,194	1,441,743
12626	STAFF ANALYST	50,079- 70,000	18	61,556	1,108,005
12749	STAFF ANALYST TRAINEE	39,237- 45,123	2	42,180	84,360
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	44	131,001	5,764,049
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,300-170,804	20	135,632	2,712,639
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	108	96,451	10,416,660
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	113	79,298	8,960,726
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	7	115,174	806,219
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	4	121,196	484,784
12202	SUPERVISOR OF STOCK WORKERS	61,785- 68,034	2	64,910	129,819
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
21015	SURVEYOR	71,777- 86,665	8	79,509	636,075
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,916- 67,916	1	67,916	67,916
34615	WATER USE INSPECTOR	46,658- 51,324	3	48,213	144,640
91011	WATERSHED MAINTAINER	41,033- 60,655	213	54,537	11,616,415
92355	WELDER	132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			2,508		197,908,382
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
21015	SURVEYOR	77,921- 77,921	1	77,921	77,921

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

TOTAL FOR OBJECT 005

1

77,921

POSITION SCHEDULE FOR U/A 003	2,509	197,986,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	185	14,598,432
TOTAL FOR U/A 003	2,694	212,584,735

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVSO Coronavirus BWSO									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
			100 SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
	SUBTOTAL FOR SUPPLYS&MATL				500,500				500,500-
60	CNTRCTL SVCS	624	CLEANING SERVICES		400,000				400,000-
	SUBTOTAL FOR CNTRCTL SVCS				400,000				400,000-
	SUBTOTAL FOR BUDGET CODE CVSO				900,500				900,500-
BUDGET CODE: CVWS Coronavirus BWS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		250,000				250,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		150,000				150,000-
		169	MAINTENANCE SUPPLIES		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				500,000				500,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000				100,000-
		315	OFFICE EQUIPMENT		100,000				100,000-
	SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
40	OTHR SER&CHR	403	OFFICE SERVICES		25,000				25,000-
	SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		624	CLEANING SERVICES		200,000				200,000-
	SUBTOTAL FOR CNTRCTL SVCS				275,000				275,000-
	SUBTOTAL FOR BUDGET CODE CVWS				1,000,000				1,000,000-
BUDGET CODE: CVWT Coronavirus BWT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		100	SUPPLIES + MATERIALS - GENERAL		489,682				489,682-
	SUBTOTAL FOR SUPPLYS&MATL				589,682				589,682-
60	CNTRCTL SVCS	624	CLEANING SERVICES		200,000				200,000-
	SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE CVWT				789,682			789,682-
BUDGET CODE: CV04 Coronavirus U/A 004							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200,000			200,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,050,000			1,050,000-
SUBTOTAL FOR SUPPLYS&MATL				1,250,000			1,250,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES		150,000			150,000-
SUBTOTAL FOR CNTRCTL SVCS				150,000			150,000-
SUBTOTAL FOR BUDGET CODE CV04				1,400,000			1,400,000-
BUDGET CODE: E009 Sandy Minor HMP Work							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,197,228			2,197,228-
SUBTOTAL FOR OTHR SER&CHR				2,197,228			2,197,228-
SUBTOTAL FOR BUDGET CODE E009				2,197,228			2,197,228-
BUDGET CODE: E010 Replacement Water Meters							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,007,878			1,007,878-
SUBTOTAL FOR PROPTY&EQUIP				1,007,878			1,007,878-
SUBTOTAL FOR BUDGET CODE E010				1,007,878			1,007,878-
BUDGET CODE: E104 Jamaica Bay Oyster Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		105,210			105,210-
SUBTOTAL FOR CNTRCTL SVCS				105,210			105,210-
SUBTOTAL FOR BUDGET CODE E104				105,210			105,210-
TOTAL FOR				7,400,498			7,400,498-

RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,933		194,403	28,470
			107 MEDICAL,SURGICAL & LAB SUPPLY		30,824		10,000	20,824-
			169 MAINTENANCE SUPPLIES		7,000		7,000	
	SUBTOTAL FOR SUPPLYS&MATL				203,757		211,403	7,646
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		20,000		20,000	
			332 PURCH DATA PROCESSING EQUIPT		9,861		9,861	
			337 BOOKS-OTHER		7,000		7,000	
	SUBTOTAL FOR PROPTY&EQUIP				36,861		36,861	
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		2,530			2,530-
		836001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		3,785			3,785-
			412 RENTALS OF MISC.EQUIP		15,000		15,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
	SUBTOTAL FOR OTHR SER&CHR				61,315		55,000	6,315-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	204,524	2	204,524	
			608 MAINT & REP GENERAL		71,331		70,000	1,331-
			615 PRINTING CONTRACTS		2,000		2,000	
			671 TRAINING PRGM CITY EMPLOYEES		6,500		6,500	
	SUBTOTAL FOR CNTRCTL SVCS			2	284,355	2	283,024	1,331-
	SUBTOTAL FOR BUDGET CODE 0724			2	586,288	2	586,288	
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000			50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000			50,000-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
		032001	40X CONTRACTUAL SERVICES-GENERAL		1,053,700			1,053,700-
		057001	40X CONTRACTUAL SERVICES-GENERAL					
		098001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL				260,000	260,000
	SUBTOTAL FOR OTHR SER&CHR				1,053,700		260,000	793,700-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		215,000			215,000-
SUBTOTAL FOR FXD MIS CHGS				215,000			215,000-
SUBTOTAL FOR BUDGET CODE 8264				3,318,700		260,000	3,058,700-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	3,904,988	2	846,288	3,058,700-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,610			71,610-
SUBTOTAL FOR SUPPLYS&MATL				71,610			71,610-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				71,610	71,610
SUBTOTAL FOR PROPTY&EQUIP						71,610	71,610
SUBTOTAL FOR BUDGET CODE X101				71,610		71,610	
BUDGET CODE: 0184 WATER SUPPLY MANDATES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		252,143		496,712	244,569
		109 FUEL OIL		844,500		844,500	
SUBTOTAL FOR SUPPLYS&MATL				1,096,643		1,341,212	244,569
40 OTHR SER&CHR 850001		40X CONTRACTUAL SERVICES-GENERAL		65,892			65,892-
SUBTOTAL FOR OTHR SER&CHR				65,892			65,892-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500	
SUBTOTAL FOR CNTRCTL SVCS			1	3,500	1	3,500	
SUBTOTAL FOR BUDGET CODE 0184			1	1,166,035	1	1,344,712	178,677
BUDGET CODE: 0186 Geothermal Unit OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,350			32,350-
SUBTOTAL FOR SUPPLYS&MATL				32,350			32,350-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 337 BOOKS-OTHER		650				650-
			SUBTOTAL FOR PROPTY&EQUIP		650				650-
			SUBTOTAL FOR BUDGET CODE 0186		33,000				33,000-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
			100 SUPPLIES + MATERIALS - GENERAL		2,466,450		1,990,954		475,496-
			109 FUEL OIL		2,950		2,950		
			169 MAINTENANCE SUPPLIES		293,481		189,091		104,390-
			170 CLEANING SUPPLIES				6,000		6,000
			SUBTOTAL FOR SUPPLYS&MATL		2,850,864		2,276,978		573,886-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		234,345		346,933		112,588
			319 SECURITY EQUIPMENT		16,909		22,000		5,091
			SUBTOTAL FOR PROPTY&EQUIP		251,254		368,933		117,679
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,335,667		4,495,679		160,012
		412	RENTALS OF MISC.EQUIP		392,863		51,740		341,123-
	856001	42C	HEAT LIGHT & POWER		1,953,328		1,880,261		73,067-
		499	OTHER EXPENSES - GENERAL		1,700,000		1,700,000		
			SUBTOTAL FOR OTHR SER&CHR		10,636,931		10,382,753		254,178-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	14	316,351	14	548,722		232,371
			615 PRINTING CONTRACTS		3,235		2,500		735-
			624 CLEANING SERVICES	3	135,711	3	18,101		117,610-
			676 MAINT & OPER OF INFRASTRUCTURE	2	45,000	2	45,000		
			SUBTOTAL FOR CNTRCTL SVCS	19	500,297	19	614,323		114,026
			SUBTOTAL FOR BUDGET CODE 0204	19	14,239,346	19	13,642,987		596,359-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		184,904		84,904		100,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			109 FUEL OIL		550		550	
			169 MAINTENANCE SUPPLIES		486,000		486,000	
			199 DATA PROCESSING SUPPLIES		86,022		186,022	100,000
			SUBTOTAL FOR SUPPLYS&MATL		757,476		757,476	
30			300 EQUIPMENT GENERAL		283,395		186,098	97,297-
			302 TELECOMMUNICATIONS EQUIPMENT		32,375		72,375	40,000
			314 OFFICE FURITURE		7,750		7,750	
			332 PURCH DATA PROCESSING EQUIPT		4,815		9,815	5,000
			337 BOOKS-OTHER		1,785		1,785	
			SUBTOTAL FOR PROPTY&EQUIP		330,120		277,823	52,297-
40			402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
			403 OFFICE SERVICES		910		910	
			451 NON OVERNIGHT TRVL EXP-GENERAL		400		400	
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941	
			499 OTHER EXPENSES - GENERAL		670,042		670,042	
			SUBTOTAL FOR OTHR SER&CHR		750,046		750,046	
60			600 CONTRACTUAL SERVICES GENERAL	3	462,838	3	462,838	
			602 TELECOMMUNICATIONS MAINT		71,107			71,107-
			608 MAINT & REP GENERAL	6	3,083,445	6	3,321,352	237,907
			624 CLEANING SERVICES		5,000		5,000	
			671 TRAINING PRGM CITY EMPLOYEES	1	17,800	1	1,500	16,300-
			676 MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262	
			SUBTOTAL FOR CNTRCTL SVCS	11	3,658,452	11	3,808,952	150,500
			SUBTOTAL FOR BUDGET CODE 0214	11	5,496,094	11	5,594,297	98,203
BUDGET CODE: 0273 BWSO Permitting Office								
10			100 SUPPLIES + MATERIALS - GENERAL		11,000		11,000	
			101 PRINTING SUPPLIES		2,000		2,000	
			SUBTOTAL FOR SUPPLYS&MATL		13,000		13,000	
60			624 CLEANING SERVICES		37,000		37,000	
			SUBTOTAL FOR CNTRCTL SVCS		37,000		37,000	
			SUBTOTAL FOR BUDGET CODE 0273		50,000		50,000	

EXECUTIVE BUDGET - FY21
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE											
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,395			9,395			
		199	DATA PROCESSING SUPPLIES		689,593			170,000			519,593-
SUBTOTAL FOR SUPPLYS&MATL					698,988			179,395			519,593-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		168,525						168,525-
		337	BOOKS-OTHER		3,285			3,285			
SUBTOTAL FOR PROPTY&EQUIP					171,810			3,285			168,525-
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		65,000						65,000-
		400	CONTRACTUAL SERVICES-GENERAL		60,000			60,000			
		402	TELEPHONE & OTHER COMMUNICATNS		2,440			2,440			
		403	OFFICE SERVICES		5,500			5,500			
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,305			2,305			
		499	OTHER EXPENSES - GENERAL					511,850			511,850
SUBTOTAL FOR OTHR SER&CHR					135,245			582,095			446,850
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	548,657	1					548,657-
		615	PRINTING CONTRACTS		10,000			10,000			
SUBTOTAL FOR CNTRCTL SVCS				1	558,657	1		10,000			548,657-
SUBTOTAL FOR BUDGET CODE 0274				1	1,564,700	1		774,775			789,925-
BUDGET CODE: 0280 CMOM Program											
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,770,845			1,642,526			2,128,319-
		499	OTHER EXPENSES - GENERAL		626,000			2,035,474			1,409,474
SUBTOTAL FOR OTHR SER&CHR					4,396,845			3,678,000			718,845-
SUBTOTAL FOR BUDGET CODE 0280					4,396,845			3,678,000			718,845-
BUDGET CODE: 0282 Sewer Back Up - OTPS											
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		110,000						110,000-
SUBTOTAL FOR CNTRCTL SVCS					110,000						110,000-
SUBTOTAL FOR BUDGET CODE 0282					110,000						110,000-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		163,698			73,698			90,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		1,323,013		488,213		834,800-	
		169 MAINTENANCE SUPPLIES		76,151		116,181		40,030	
		SUBTOTAL FOR SUPPLYS&MATL		1,562,862		678,092		884,770-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		287,367		90,331		197,036-	
		314 OFFICE FURITURE		42,411		5,000		37,411-	
		SUBTOTAL FOR PROPTY&EQUIP		329,778		95,331		234,447-	
40		OTHR SER&CHR							
	801001	40X CONTRACTUAL SERVICES-GENERAL				10,000			
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000			
	400	CONTRACTUAL SERVICES-GENERAL		2,859,463		6,534,165		3,674,702	
	499	OTHER EXPENSES - GENERAL		418,070		521,484		103,414	
		SUBTOTAL FOR OTHR SER&CHR		3,287,533		7,065,649		3,778,116	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				14,000		14,000	
		607 MAINT & REP MOTOR VEH EQUIP		1,003,482				1,003,482-	
		608 MAINT & REP GENERAL	5	42,318	5	189,000		146,682	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,045,800	5	203,000		842,800-	
		SUBTOTAL FOR BUDGET CODE 0284	5	6,225,973	5	8,042,072		1,816,099	
		BUDGET CODE: 0302 BWSO Sidewalk Restoration							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		730,000		1,800,000		1,070,000	
		SUBTOTAL FOR CNTRCTL SVCS		730,000		1,800,000		1,070,000	
		SUBTOTAL FOR BUDGET CODE 0302		730,000		1,800,000		1,070,000	
		BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning							
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		34,264				34,264-	
		SUBTOTAL FOR SUPPLYS&MATL		34,264				34,264-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,185,691		2,000,000		814,309	
		SUBTOTAL FOR CNTRCTL SVCS		1,185,691		2,000,000		814,309	
		SUBTOTAL FOR BUDGET CODE 0303		1,219,955		2,000,000		780,045	
		BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab							
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		7,528,233		14,151,505		6,623,272	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				7,528,233		14,151,505		6,623,272
SUBTOTAL FOR BUDGET CODE 0304				7,528,233		14,151,505		6,623,272
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping								
60		CNTRCTL SVCS		260,075		200,000		60,075-
		600 CONTRACTUAL SERVICES GENERAL		260,075		200,000		60,075-
SUBTOTAL FOR CNTRCTL SVCS				260,075		200,000		60,075-
SUBTOTAL FOR BUDGET CODE 0305				260,075		200,000		60,075-
BUDGET CODE: 0306 BWSO Sewer Guniting								
60		CNTRCTL SVCS		1,615,887		1,048,495		567,392-
		600 CONTRACTUAL SERVICES GENERAL		1,615,887		1,048,495		567,392-
SUBTOTAL FOR CNTRCTL SVCS				1,615,887		1,048,495		567,392-
SUBTOTAL FOR BUDGET CODE 0306				1,615,887		1,048,495		567,392-
BUDGET CODE: 0307 BWSO Sewer Lining								
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		196,039				196,039-
SUBTOTAL FOR OTHR SER&CHR				196,039				196,039-
60		CNTRCTL SVCS		2,750,274		4,950,000		2,199,726
		600 CONTRACTUAL SERVICES GENERAL		2,750,274		4,950,000		2,199,726
SUBTOTAL FOR CNTRCTL SVCS				2,750,274		4,950,000		2,199,726
SUBTOTAL FOR BUDGET CODE 0307				2,946,313		4,950,000		2,003,687
BUDGET CODE: 0308 BWSO Sewer Reconstruction								
60		CNTRCTL SVCS		2,020,001		2,500,001		480,000
		600 CONTRACTUAL SERVICES GENERAL		2,020,001		2,500,001		480,000
SUBTOTAL FOR CNTRCTL SVCS				2,020,001		2,500,001		480,000
SUBTOTAL FOR BUDGET CODE 0308				2,020,001		2,500,001		480,000
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens								
60		CNTRCTL SVCS		850,000		850,000		
		600 CONTRACTUAL SERVICES GENERAL		850,000		850,000		
SUBTOTAL FOR CNTRCTL SVCS				850,000		850,000		
SUBTOTAL FOR BUDGET CODE 0309				850,000		850,000		

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0310 Emergency Water Main Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 0310		600,000		600,000	
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		57,977		66,477	8,500
		101 PRINTING SUPPLIES		13,500		13,500	
		169 MAINTENANCE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		48,296		55,296	7,000
		SUBTOTAL FOR SUPPLYS&MATL		130,773		146,273	15,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,229		13,229	
		302 TELECOMMUNICATIONS EQUIPMENT		10,900		10,900	
		314 OFFICE FURITURE		296,822			296,822-
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		312,594		298,351	14,243-
		337 BOOKS-OTHER		6,000		6,000	
		SUBTOTAL FOR PROPTY&EQUIP		642,545		331,480	311,065-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		19,681		2,683	16,998-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962	
		403 OFFICE SERVICES		27,697		22,567	5,130-
		412 RENTALS OF MISC.EQUIP		146,500		178,498	31,998
		417 ADVERTISING		13,000		13,000	
		432 LEASING OF DATA PROC EQUIP		26,001		26,001	
		451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205	
		SUBTOTAL FOR OTHR SER&CHR		534,844		544,714	9,870
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				44,000	44,000
		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		608 MAINT & REP GENERAL	1	554	1	1,300	746

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,150	1	86,150	57,000
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES	1	13,795	1	13,795	
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	16,500	8,500-
		686 PROF SERV OTHER	2	90,001	2	69,839	20,162-
		SUBTOTAL FOR CNTRCTL SVCS	6	164,500	6	237,584	73,084
		SUBTOTAL FOR BUDGET CODE 0614	6	1,472,662	6	1,260,051	212,611-
BUDGET CODE: 3119 Security - Water							
		60 CNTRCTL SVCS 619 SECURITY SERVICES		298,430		298,430	
		SUBTOTAL FOR CNTRCTL SVCS		298,430		298,430	
		SUBTOTAL FOR BUDGET CODE 3119		298,430		298,430	
BUDGET CODE: 3332 BWSO Green Infrastructure							
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		90,469		238,901	148,432
		169 MAINTENANCE SUPPLIES		12,500			12,500-
		SUBTOTAL FOR SUPPLYS&MATL		102,969		238,901	135,932
		30 PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		62,472			62,472-
		305 MOTOR VEHICLES		150,000		150,000	
		SUBTOTAL FOR PROPTY&EQUIP		212,472		150,000	62,472-
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		550,368			550,368-
		403 OFFICE SERVICES		450			450-
		412 RENTALS OF MISC.EQUIP		21,300			21,300-
		499 OTHER EXPENSES - GENERAL				500,000	500,000
		SUBTOTAL FOR OTHR SER&CHR		572,118		500,000	72,118-
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		5,000		5,000	
		624 CLEANING SERVICES		83,446		105,000	21,554
		671 TRAINING PRGM CITY EMPLOYEES		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		103,446		110,000	6,554
		SUBTOTAL FOR BUDGET CODE 3332		991,005		998,901	7,896
BUDGET CODE: 3334 GREEN INFRASTRUCTURE							

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		199	DATA PROCESSING SUPPLIES			20,500					20,500-
	SUBTOTAL FOR SUPPLYS&MATL					30,500					30,500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			10,000					10,000-
	SUBTOTAL FOR PROPTY&EQUIP					10,000					10,000-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL								
		801001	40X CONTRACTUAL SERVICES-GENERAL								
		841001	40X CONTRACTUAL SERVICES-GENERAL			710,301					710,301-
		846001	40X CONTRACTUAL SERVICES-GENERAL			174,264					174,264-
		400	CONTRACTUAL SERVICES-GENERAL			25,000					25,000-
		403	OFFICE SERVICES			3,325					3,325-
		417	ADVERTISING			2,000					2,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL			15,000					15,000-
		499	OTHER EXPENSES - GENERAL			1,231,644			3,297,369		2,065,725
	SUBTOTAL FOR OTHR SER&CHR					2,161,534			3,297,369		1,135,835
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,379,725			907,250		472,475-
		615	PRINTING CONTRACTS			5,000					5,000-
		671	TRAINING PRGM CITY EMPLOYEES			5,000					5,000-
	SUBTOTAL FOR CNRCTL SVCS					1,389,725			907,250		482,475-
	SUBTOTAL FOR BUDGET CODE 3334					3,591,759			4,204,619		612,860
BUDGET CODE: 3335 SUPERFUND OTPS											
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,036,000			3,200,000		164,000
	SUBTOTAL FOR CNRCTL SVCS					3,036,000			3,200,000		164,000
	SUBTOTAL FOR BUDGET CODE 3335					3,036,000			3,200,000		164,000
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS											
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			100,000					100,000-
	SUBTOTAL FOR OTHR SER&CHR					100,000					100,000-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			400,000			500,000		100,000
	SUBTOTAL FOR CNRCTL SVCS					400,000			500,000		100,000
	SUBTOTAL FOR BUDGET CODE 3337					500,000			500,000		

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3338 MS4 Utility OTPS								
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL			989,938	989,938
		SUBTOTAL FOR OTHR SER&CHR					989,938	989,938
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,836,365			2,836,365-
		SUBTOTAL FOR CNTRCTL SVCS			2,836,365			2,836,365-
		SUBTOTAL FOR BUDGET CODE 3338			2,836,365		989,938	1,846,427-
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	50,787			52,065	1,278
		SUBTOTAL FOR SUPPLYS&MATL			50,787		52,065	1,278
		SUBTOTAL FOR BUDGET CODE 3340			50,787		52,065	1,278
BUDGET CODE: 3347 GI Private Incentive Grant Initiative								
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	3,750,000		9,075,000	5,325,000
		SUBTOTAL FOR CNTRCTL SVCS			3,750,000		9,075,000	5,325,000
		SUBTOTAL FOR BUDGET CODE 3347			3,750,000		9,075,000	5,325,000
BUDGET CODE: 3374 Bluebelt Maintenance								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	36,111			12,000	24,111-
		SUBTOTAL FOR SUPPLYS&MATL			36,111		12,000	24,111-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	9,300			14,300	5,000
		SUBTOTAL FOR PROPTY&EQUIP			9,300		14,300	5,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	527,000		592,000	65,000
			403	OFFICE SERVICES	1,000		1,000	
			412	RENTALS OF MISC.EQUIP	3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR			531,000		596,000	65,000
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL	7,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS			7,000		7,000	

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3374				583,411		629,300		45,889
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,031,547		781,547		250,000-
SUBTOTAL FOR SUPPLYS&MATL				1,031,547		781,547		250,000-
SUBTOTAL FOR BUDGET CODE 4884				1,031,547		781,547		250,000-
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,615,476		5,648,652		33,176
SUBTOTAL FOR SUPPLYS&MATL				5,615,476		5,648,652		33,176
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		40,639				40,639-
SUBTOTAL FOR OTHR SER&CHR				40,639				40,639-
SUBTOTAL FOR BUDGET CODE 600C				5,656,115		5,648,652		7,463-
BUDGET CODE: 613C Cap to Exp BWSO JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		307,611				307,611-
SUBTOTAL FOR OTHR SER&CHR				307,611				307,611-
SUBTOTAL FOR BUDGET CODE 613C				307,611				307,611-
BUDGET CODE: 615C Cap to Exp FMC JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		156,200		86,200		70,000-
SUBTOTAL FOR CNTRCTL SVCS				156,200		86,200		70,000-
SUBTOTAL FOR BUDGET CODE 615C				156,200		86,200		70,000-
BUDGET CODE: 634C Cap to Exp BWSO TOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		163,500		600,000		436,500
SUBTOTAL FOR OTHR SER&CHR				163,500		600,000		436,500
SUBTOTAL FOR BUDGET CODE 634C				163,500		600,000		436,500

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	75,549,459	43	89,623,157		14,073,698	
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 0525 UNIVERSAL METERING OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,605		30,260		345-	
		100 SUPPLIES + MATERIALS - GENERAL		443,000		589,902		146,902	
		101 PRINTING SUPPLIES		10,000		30,000		20,000	
		117 POSTAGE		1,525,000		2,224,291		699,291	
		169 MAINTENANCE SUPPLIES		225,000		75,000		150,000-	
		199 DATA PROCESSING SUPPLIES		1,175,435		340,000		835,435-	
SUBTOTAL FOR SUPPLYS&MATL				3,409,040		3,289,453		119,587-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,385,621		539,701		1,845,920-	
		302 TELECOMMUNICATIONS EQUIPMENT		113,500		113,500			
		314 OFFICE FURITURE		25,000		25,000			
		315 OFFICE EQUIPMENT		13,000		65,620		52,620	
		319 SECURITY EQUIPMENT		80,000		125,300		45,300	
		332 PURCH DATA PROCESSING EQUIPT		183,923		283,923		100,000	
		337 BOOKS-OTHER		45,400		45,400			
SUBTOTAL FOR PROPTY&EQUIP				2,846,444		1,198,444		1,648,000-	
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300			
	858001	40X CONTRACTUAL SERVICES-GENERAL		15,969		16,914		945	
		400 CONTRACTUAL SERVICES-GENERAL		797,915		3,440,550		2,642,635	
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000			
		403 OFFICE SERVICES		51,200		51,200			
		412 RENTALS OF MISC.EQUIP		197,000		23,300		173,700-	
		417 ADVERTISING				47,700		47,700	
	856001	42C HEAT LIGHT & POWER		8,902		10,078		1,176	
		427 DATA PROCESSING SERVICES				41,000		41,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,655		40,000		345	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR				1,156,941		3,717,042		2,560,101	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	133,000	3	846,197		713,197	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1	200,642	1	970,288		769,646
		608	MAINT & REP GENERAL	4	30,000	4	740,966		710,966
		612	OFFICE EQUIPMENT MAINTENANCE	2	35,300	2	35,300		
		613	DATA PROCESSING EQUIPMENT	2	1,489,966	2	802,000		687,966-
		615	PRINTING CONTRACTS		1,162,590		30,000		1,132,590-
		624	CLEANING SERVICES	2	213,693	2	43,693		170,000-
		671	TRAINING PRGM CITY EMPLOYEES	7	98,760	7	98,760		
		684	PROF SERV COMPUTER SERVICES	1	4,736,928	1	4,472,928		264,000-
		686	PROF SERV OTHER	1	70,000	1	10,000		60,000-
		SUBTOTAL FOR CNTRCTL SVCS		23	8,170,879	23	8,050,132		120,747-
		SUBTOTAL FOR BUDGET CODE 0525		23	15,583,304	23	16,255,071		671,767
BUDGET CODE: 0526 Billing for the Future									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		100,000				100,000-
	SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,625,000		1,009,800		615,200-
	SUBTOTAL FOR OTHR SER&CHR				1,625,000		1,009,800		615,200-
	SUBTOTAL FOR BUDGET CODE 0526				1,725,000		1,009,800		715,200-
BUDGET CODE: 0527 BCS NYCWIN Replacement									
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,346,387				5,346,387-
		400	CONTRACTUAL SERVICES-GENERAL		12,983,601		3,336,251		9,647,350-
	SUBTOTAL FOR OTHR SER&CHR				18,329,988		3,336,251		14,993,737-
	SUBTOTAL FOR BUDGET CODE 0527				18,329,988		3,336,251		14,993,737-
BUDGET CODE: 0528 Water Rate Study									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
	SUBTOTAL FOR CNTRCTL SVCS				100,000				100,000-
	SUBTOTAL FOR BUDGET CODE 0528				100,000				100,000-
BUDGET CODE: 3004 PC Purchasing Consolidation									
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		970,618		970,618		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				970,618		970,618	
SUBTOTAL FOR BUDGET CODE 3004				970,618		970,618	
BUDGET CODE: 3219 Security - Water Register							
60	CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555	
SUBTOTAL FOR CNTRCTL SVCS				980,555		980,555	
SUBTOTAL FOR BUDGET CODE 3219				980,555		980,555	
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	37,689,465	23	22,552,295	15,137,170-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,157,389		8,923,575	7,766,186
		101 PRINTING SUPPLIES		10,750		8,750	2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		541,929		427,900	114,029-
		107 MEDICAL,SURGICAL & LAB SUPPLY		104,384		90,000	14,384-
		109 FUEL OIL		2,189,650		2,339,650	150,000
		117 POSTAGE		43,767		25,500	18,267-
		169 MAINTENANCE SUPPLIES		1,414,511		1,203,239	211,272-
		170 CLEANING SUPPLIES		14,801		41,809	27,008
		199 DATA PROCESSING SUPPLIES		172,119		162,627	9,492-
SUBTOTAL FOR SUPPLYS&MATL				5,749,300		13,323,050	7,573,750
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		773,617		331,139	442,478-
		302 TELECOMMUNICATIONS EQUIPMENT		265,344		89,850	175,494-
		304 MOTOR VEHICLE EQUIPMENT		42,840			42,840-
		307 MEDICAL,SURGICAL & LAB EQUIP		147,225			147,225-
		314 OFFICE FURITURE		332,493			332,493-
		315 OFFICE EQUIPMENT		1,107		1,000	107-
		319 SECURITY EQUIPMENT		18,800		23,200	4,400
		332 PURCH DATA PROCESSING EQUIPT		159,240		55,182	104,058-
		337 BOOKS-OTHER		22,098		2,725	19,373-
SUBTOTAL FOR PROPTY&EQUIP				1,762,764		503,096	1,259,668-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL					
	032001	40X	CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
	056001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600	
	400		CONTRACTUAL SERVICES-GENERAL		902,175		67,100	835,075-
	402		TELEPHONE & OTHER COMMUNICATNS		405,880		371,163	34,717-
	403		OFFICE SERVICES		403,705		399,316	4,389-
	412		RENTALS OF MISC.EQUIP		161,536		259,100	97,564
	414		RENTALS - LAND BLDGS & STRUCTS		3,396,911		3,409,988	13,077
	417		ADVERTISING		27,000		27,000	
	856001	42C	HEAT LIGHT & POWER		1,713,993		1,495,761	218,232-
	451		NON OVERNIGHT TRVL EXP-GENERAL		99,233		111,500	12,267
	452		NON OVERNIGHT TRVL EXP-SPECIAL				2,000	2,000
	454		OVERNIGHT TRVL EXP-SPECIAL		117,775		100,250	17,525-
	473		SNOW REMOVAL SERVICES		538,036		711,463	173,427
	499		OTHER EXPENSES - GENERAL		3,354,003		7,089,368	3,735,365
SUBTOTAL FOR OTHR SER&CHR					11,287,823		14,211,585	2,923,762
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	8	2,679,756	8	703,554	1,976,202-
	602		TELECOMMUNICATIONS MAINT	1	2,901	1	12,000	9,099
	607		MAINT & REP MOTOR VEH EQUIP		521,953		292,700	229,253-
	608		MAINT & REP GENERAL	20	329,064	20	566,384	237,320
	612		OFFICE EQUIPMENT MAINTENANCE	1	5,070	1	40,250	35,180
	613		DATA PROCESSING EQUIPMENT	1	309,211	1	151,920	157,291-
	615		PRINTING CONTRACTS		17,992		20,500	2,508
	624		CLEANING SERVICES	5	703,886	5	597,576	106,310-
	671		TRAINING PRGM CITY EMPLOYEES	1	31,801	1	74,455	42,654
	676		MAINT & OPER OF INFRASTRUCTURE	19	848,704	19	734,988	113,716-
	684		PROF SERV COMPUTER SERVICES				16,267	16,267
	686		PROF SERV OTHER	1	560,786	1	320,888	239,898-
SUBTOTAL FOR CNTRCTL SVCS				57	6,011,124	57	3,531,482	2,479,642-
70 FXD MIS CHGS	700		FIXED CHARGES - GENERAL		908		233,100	232,192
	736		PAYMENTS FOR WATER SEWER USAGE		76,429		93,837	17,408
SUBTOTAL FOR FXD MIS CHGS					77,337		326,937	249,600
SUBTOTAL FOR BUDGET CODE 0224				57	24,888,348	57	31,896,150	7,007,802

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 0232 BWS Reservoir Operations									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		19,852				19,852-	
		100 SUPPLIES + MATERIALS - GENERAL		146,164		182,271		36,107	
		109 FUEL OIL		25,000		25,000			
		169 MAINTENANCE SUPPLIES		475,021		331,671		143,350-	
		199 DATA PROCESSING SUPPLIES				3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL				666,037		541,942		124,095-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		223,702		260,214		36,512	
		332 PURCH DATA PROCESSING EQUIPT		3,178		5,000		1,822	
		337 BOOKS-OTHER		750		750			
SUBTOTAL FOR PROPTY&EQUIP				227,630		265,964		38,334	
40 OTHR SER&CHR		403 OFFICE SERVICES		22,000		6,510		15,490-	
		412 RENTALS OF MISC.EQUIP		13,350		26,750		13,400	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
SUBTOTAL FOR OTHR SER&CHR				46,350		33,260		13,090-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,433		144,000		206,433-	
		608 MAINT & REP GENERAL		153,666		197,072		43,406	
		624 CLEANING SERVICES		72,500				72,500-	
		671 TRAINING PRGM CITY EMPLOYEES		6,000		1,000		5,000-	
		676 MAINT & OPER OF INFRASTRUCTURE		47,922		20,790		27,132-	
		684 PROF SERV COMPUTER SERVICES		9,655				9,655-	
		686 PROF SERV OTHER		38,100				38,100-	
SUBTOTAL FOR CNTRCTL SVCS				678,276		362,862		315,414-	
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		16,000				16,000-	
SUBTOTAL FOR FXD MIS CHGS				16,000				16,000-	
SUBTOTAL FOR BUDGET CODE 0232				1,634,293		1,204,028		430,265-	
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,643		73,042		17,601-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,565,854		1,347,925		217,929-	
		117 POSTAGE		120,004		74,179		45,825-	
		169 MAINTENANCE SUPPLIES		47,805		50,984		3,179	
		199 DATA PROCESSING SUPPLIES		19,892		71,178		51,286	
SUBTOTAL FOR SUPPLYS&MATL				1,844,198		1,617,308		226,890-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		604,138		284,487	319,651-
		302	TELECOMMUNICATIONS EQUIPMENT		23,400		23,400	
		307	MEDICAL, SURGICAL & LAB EQUIP		517,624		92,900	424,724-
		314	OFFICE FURITURE		20,000		20,000	
		315	OFFICE EQUIPMENT				4,067	4,067
		332	PURCH DATA PROCESSING EQUIPT		30,814		210,753	179,939
		337	BOOKS-OTHER		8,033		8,274	241
			SUBTOTAL FOR PROPTY&EQUIP		1,204,009		643,881	560,128-
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		422,689		20,000	402,689-
		400	CONTRACTUAL SERVICES-GENERAL		544,886		411,811	133,075-
		402	TELEPHONE & OTHER COMMUNICATNS		480		19,700	19,220
		403	OFFICE SERVICES		304,744		310,372	5,628
		412	RENTALS OF MISC.EQUIP		20,000		18,500	1,500-
		417	ADVERTISING		128,500		135,350	6,850
		432	LEASING OF DATA PROC EQUIP				2,339	2,339
		451	NON OVERNIGHT TRVL EXP-GENERAL		400		400	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,801		2,000	199
		499	OTHER EXPENSES - GENERAL				355,549	355,549
			SUBTOTAL FOR OTHR SER&CHR		1,423,500		1,276,021	147,479-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,176		7,100	924
		608	MAINT & REP GENERAL	12	408,813	12	424,027	15,214
		613	DATA PROCESSING EQUIPMENT	2	125,408	2	134,807	9,399
		615	PRINTING CONTRACTS	1	60,000	1	69,750	9,750
		624	CLEANING SERVICES	1	90,450	1	10,708	79,742-
		684	PROF SERV COMPUTER SERVICES		46,634		71,634	25,000
		686	PROF SERV OTHER	1	1,030,526	1	1,012,526	18,000-
			SUBTOTAL FOR CNTRCTL SVCS	17	1,768,007	17	1,730,552	37,455-
			SUBTOTAL FOR BUDGET CODE 0234	17	6,239,714	17	5,267,762	971,952-
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,000		25,000	4,000-
		169	MAINTENANCE SUPPLIES		15,000		40,000	25,000
			SUBTOTAL FOR SUPPLYS&MATL		44,000		65,000	21,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000			10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				36,000		36,000
		608 MAINT & REP GENERAL		1,000				1,000-
		624 CLEANING SERVICES		23,200				23,200-
		676 MAINT & OPER OF INFRASTRUCTURE		1,000				1,000-
		686 PROF SERV OTHER		3,000		20,000		17,000
		SUBTOTAL FOR CNTRCTL SVCS		28,200		56,000		27,800
		SUBTOTAL FOR BUDGET CODE 0236		82,200		121,000		38,800
BUDGET CODE: 0237 BWS Operations Support Tool								
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,310,646		1,310,646
		SUBTOTAL FOR CNTRCTL SVCS				1,310,646		1,310,646
		SUBTOTAL FOR BUDGET CODE 0237				1,310,646		1,310,646
BUDGET CODE: 0238 BEDC Operations Support Tool								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,936		446,523		315,587
		SUBTOTAL FOR OTHR SER&CHR		130,936		446,523		315,587
		SUBTOTAL FOR BUDGET CODE 0238		130,936		446,523		315,587
BUDGET CODE: 0240 BWS Dam Inspections								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,122,204		3,122,204
		SUBTOTAL FOR CNTRCTL SVCS				3,122,204		3,122,204
		SUBTOTAL FOR BUDGET CODE 0240				3,122,204		3,122,204
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,105		793,700		718,595
		SUBTOTAL FOR OTHR SER&CHR		75,105		793,700		718,595
		SUBTOTAL FOR BUDGET CODE 0294		75,105		793,700		718,595
BUDGET CODE: 0296 W/S Upstate Police								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		663,501		698,301		34,800
			106 MOTOR VEHICLE FUEL		150,000		150,000		
			117 POSTAGE		1,000		1,000		
			169 MAINTENANCE SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		826,501		861,301		34,800
30			300 EQUIPMENT GENERAL		293,194		145,000		148,194-
			305 MOTOR VEHICLES		1,721,518		1,200,000		521,518-
			315 OFFICE EQUIPMENT		2,085				2,085-
			319 SECURITY EQUIPMENT		56,200				56,200-
			337 BOOKS-OTHER		8,861		7,500		1,361-
			SUBTOTAL FOR PROPTY&EQUIP		2,081,858		1,352,500		729,358-
40			40X CONTRACTUAL SERVICES-GENERAL		57,261				57,261-
			400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
			403 OFFICE SERVICES		6,000		6,000		
			412 RENTALS OF MISC.EQUIP		30,000		30,000		
			417 ADVERTISING		2,130				2,130-
	856001		42C HEAT LIGHT & POWER		243,539		246,131		2,592
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		51,280				51,280-
			SUBTOTAL FOR OTHR SER&CHR		515,210		407,131		108,079-
60			600 CONTRACTUAL SERVICES GENERAL		877,995		1,145,806		267,811
			608 MAINT & REP GENERAL		140,000		140,000		
			624 CLEANING SERVICES		3,600				3,600-
			671 TRAINING PRGM CITY EMPLOYEES		70,000		70,000		
			SUBTOTAL FOR CNTRCTL SVCS		1,091,595		1,355,806		264,211
			SUBTOTAL FOR BUDGET CODE 0296		4,515,164		3,976,738		538,426-
BUDGET CODE: 0505 Croton Filtration Plant									
10			10X SUPPLIES + MATERIALS - GENERAL		24,225				24,225-
			100 SUPPLIES + MATERIALS - GENERAL		537,916		867,747		329,831
			109 FUEL OIL		20,000		20,000		
			117 POSTAGE				1,000		1,000
			169 MAINTENANCE SUPPLIES		535,537		180,000		355,537-
			199 DATA PROCESSING SUPPLIES		20,000		80,221		60,221
			SUBTOTAL FOR SUPPLYS&MATL		1,137,678		1,148,968		11,290

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		151,000	142,000	9,000-	
			302	TELECOMMUNICATIONS EQUIPMENT		50,000		50,000-	
			319	SECURITY EQUIPMENT		1,500	10,000	8,500	
			332	PURCH DATA PROCESSING EQUIPT		75,389		75,389-	
			337	BOOKS-OTHER		7,000		7,000-	
		SUBTOTAL FOR PROPTY&EQUIP				284,889	152,000	132,889-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		100,000	90,900	9,100-	
			403	OFFICE SERVICES		5,000		5,000-	
			412	RENTALS OF MISC.EQUIP		25,000	25,000		
	856001		42C	HEAT LIGHT & POWER		1,379,105	1,327,517	51,588-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,500		4,500-	
			454	OVERNIGHT TRVL EXP-SPECIAL		20,000		20,000-	
		SUBTOTAL FOR OTHR SER&CHR				1,533,605	1,443,417	90,188-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		37,572	10,000	27,572-	
			602	TELECOMMUNICATIONS MAINT		96,411	30,200	66,211-	
			608	MAINT & REP GENERAL		1,895,350	5,521,987	3,626,637	
			613	DATA PROCESSING EQUIPMENT		150,000		150,000-	
			624	CLEANING SERVICES		165,000	102,420	62,580-	
			671	TRAINING PRGM CITY EMPLOYEES		5,000	29,260	24,260	
			676	MAINT & OPER OF INFRASTRUCTURE		95,000		95,000-	
			686	PROF SERV OTHER		71,983	69,456	2,527-	
		SUBTOTAL FOR CNTRCTL SVCS				2,516,316	5,763,323	3,247,007	
		SUBTOTAL FOR BUDGET CODE 0505				5,472,488	8,507,708	3,035,220	
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		947,041	502,000	445,041-	
		SUBTOTAL FOR SUPPLYS&MATL				947,041	502,000	445,041-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			71,272	71,272	
		SUBTOTAL FOR PROPTY&EQUIP					71,272	71,272	
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		4,000	1,500	2,500-	
		SUBTOTAL FOR CNTRCTL SVCS				4,000	1,500	2,500-	
		SUBTOTAL FOR BUDGET CODE 1230				951,041	574,772	376,269-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		228,000		54,000	174,000-
		612 OFFICE EQUIPMENT MAINTENANCE				3,500	3,500
		676 MAINT & OPER OF INFRASTRUCTURE		246,080		361,168	115,088
		684 PROF SERV COMPUTER SERVICES		107,307		160,000	52,693
		SUBTOTAL FOR CNTRCTL SVCS		581,387		578,668	2,719-
		SUBTOTAL FOR BUDGET CODE 2230		581,387		578,668	2,719-
BUDGET CODE: 2307 BWS Demand Response OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,510			55,510-
		SUBTOTAL FOR SUPPLYS&MATL		55,510			55,510-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 2307		62,510			62,510-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES							
10 SUPPLYS&MATL		109 FUEL OIL		35,000		35,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,000		35,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000		3,000	
		856001 42C HEAT LIGHT & POWER		12,090,516		10,551,106	1,539,410-
		SUBTOTAL FOR OTHR SER&CHR		12,093,516		10,554,106	1,539,410-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,642	4,642
		SUBTOTAL FOR CNTRCTL SVCS				4,642	4,642
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		6,500		4,000	2,500-
		SUBTOTAL FOR FXD MIS CHGS		6,500		4,000	2,500-
		SUBTOTAL FOR BUDGET CODE 3230		12,135,016		10,597,748	1,537,268-
BUDGET CODE: 3500 Water for the Future							
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	40X CONTRACTUAL SERVICES-GENERAL					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	057001	40X	CONTRACTUAL SERVICES-GENERAL					
	819001	40X	CONTRACTUAL SERVICES-GENERAL					
	846001	40X	CONTRACTUAL SERVICES-GENERAL		83,102		92,116	9,014
	856001	40X	CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		403	OFFICE SERVICES		6,725			6,725-
		499	OTHER EXPENSES - GENERAL		1,681,708		1,651,133	30,575-
	SUBTOTAL FOR OTHR SER&CHR				2,271,535		1,743,249	528,286-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		991,951			991,951-
	SUBTOTAL FOR CNTRCTL SVCS				991,951			991,951-
	SUBTOTAL FOR BUDGET CODE 3500				3,263,486		1,743,249	1,520,237-
BUDGET CODE: 3501 WFF New Paltz Agreement								
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		375,000			375,000-
	SUBTOTAL FOR CNTRCTL SVCS				375,000			375,000-
	SUBTOTAL FOR BUDGET CODE 3501				375,000			375,000-
BUDGET CODE: 3502 WFF Newburgh Agreement								
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				700,000	700,000
	SUBTOTAL FOR CNTRCTL SVCS						700,000	700,000
	SUBTOTAL FOR BUDGET CODE 3502						700,000	700,000
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
	SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
	SUBTOTAL FOR BUDGET CODE 3504				40,000			40,000-
BUDGET CODE: 3601 Capital Charges to Expense Water								
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		58,122			58,122-
	SUBTOTAL FOR CNTRCTL SVCS				58,122			58,122-
	SUBTOTAL FOR BUDGET CODE 3601				58,122			58,122-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4100 Hillview-Ortho							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,770,379		4,770,379	
		SUBTOTAL FOR SUPPLYS&MATL		4,770,379		4,770,379	
		SUBTOTAL FOR BUDGET CODE 4100		4,770,379		4,770,379	
BUDGET CODE: 4101 Hillview-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,454,662		1,454,662	
		SUBTOTAL FOR SUPPLYS&MATL		1,454,662		1,454,662	
		SUBTOTAL FOR BUDGET CODE 4101		1,454,662		1,454,662	
BUDGET CODE: 4102 Hillview-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,175,268		4,175,268	
		SUBTOTAL FOR SUPPLYS&MATL		4,175,268		4,175,268	
		SUBTOTAL FOR BUDGET CODE 4102		4,175,268		4,175,268	
BUDGET CODE: 4184 Croton WFP-Orthophosphate							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		821,992		671,992	150,000-
		SUBTOTAL FOR SUPPLYS&MATL		821,992		671,992	150,000-
		SUBTOTAL FOR BUDGET CODE 4184		821,992		671,992	150,000-
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,673,545		2,673,545	
		SUBTOTAL FOR SUPPLYS&MATL		2,673,545		2,673,545	
		SUBTOTAL FOR BUDGET CODE 4224		2,673,545		2,673,545	
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,000		117,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		115,000		117,500	2,500
		SUBTOTAL FOR BUDGET CODE 4230		115,000		117,500	2,500

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		706,300		606,300	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		706,300		606,300	100,000-
		SUBTOTAL FOR BUDGET CODE 4284		706,300		606,300	100,000-
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		987,636		987,636	
		SUBTOTAL FOR SUPPLYS&MATL		987,636		987,636	
		SUBTOTAL FOR BUDGET CODE 4324		987,636		987,636	
BUDGET CODE: 4384 Croton WFP-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,150,378		1,063,378	87,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,150,378		1,063,378	87,000-
		SUBTOTAL FOR BUDGET CODE 4384		1,150,378		1,063,378	87,000-
BUDGET CODE: 4385 BWSO - Chlorination Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
		SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000	
		SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000	
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		399,733		549,733	150,000
		SUBTOTAL FOR SUPPLYS&MATL		399,733		549,733	150,000
		SUBTOTAL FOR BUDGET CODE 4484		399,733		549,733	150,000
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000	
		SUBTOTAL FOR SUPPLYS&MATL		600,000		600,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4584					600,000			600,000	
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,339,399		1,089,399			250,000-
SUBTOTAL FOR SUPPLYS&MATL					1,339,399			1,089,399	250,000-
SUBTOTAL FOR BUDGET CODE 4684					1,339,399			1,089,399	250,000-
BUDGET CODE: 5224 W/S-Watershed Properties Taxes									
70 FXD MIS CHGS		701 TAXES AND LICENSES		165,758,923		165,758,923			
SUBTOTAL FOR FXD MIS CHGS					165,758,923			165,758,923	
SUBTOTAL FOR BUDGET CODE 5224					165,758,923			165,758,923	
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,998					9,998-
		100 SUPPLIES + MATERIALS - GENERAL		122,059		24,000			98,059-
		117 POSTAGE		377		500			123
		169 MAINTENANCE SUPPLIES		218,997		202,621			16,376-
		170 CLEANING SUPPLIES				10,000			10,000
		199 DATA PROCESSING SUPPLIES		1,000		5,000			4,000
SUBTOTAL FOR SUPPLYS&MATL					352,431			242,121	110,310-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,606		125,000			8,606-
		332 PURCH DATA PROCESSING EQUIPT		19,240		128,210			108,970
		337 BOOKS-OTHER		3,000		4,000			1,000
SUBTOTAL FOR PROPTY&EQUIP					155,846			257,210	101,364
40 OTHR SER&CHR		403 OFFICE SERVICES		31,500					31,500-
		412 RENTALS OF MISC.EQUIP		2,360		2,360			
SUBTOTAL FOR OTHR SER&CHR					33,860			2,360	31,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				25,000			25,000
		602 TELECOMMUNICATIONS MAINT				30,000			30,000
		608 MAINT & REP GENERAL		29,800		24,000			5,800-
		613 DATA PROCESSING EQUIPMENT		23,850		800			23,050-
		624 CLEANING SERVICES		32,500		2,275			30,225-
		671 TRAINING PRGM CITY EMPLOYEES		24,713		29,713			5,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		7,100			7,100-
		SUBTOTAL FOR CNTRCTL SVCS		117,963		111,788	6,175-
		SUBTOTAL FOR BUDGET CODE 5230		660,100		613,479	46,621-
BUDGET CODE: 603C Cap to Exp Engineering Support Services							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 603C		150,000			150,000-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,554,109		507,139	1,046,970-
		SUBTOTAL FOR OTHR SER&CHR		1,554,109		507,139	1,046,970-
		SUBTOTAL FOR BUDGET CODE 604C		1,554,109		507,139	1,046,970-
BUDGET CODE: 605C Cap to Exp EHS Support							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,038,609			1,038,609-
		SUBTOTAL FOR OTHR SER&CHR		1,038,609			1,038,609-
		SUBTOTAL FOR BUDGET CODE 605C		1,038,609			1,038,609-
BUDGET CODE: 612C Cap to Exp BSW JOCs							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		201,700		201,700	
		SUBTOTAL FOR CNTRCTL SVCS		201,700		201,700	
		SUBTOTAL FOR BUDGET CODE 612C		201,700		201,700	
BUDGET CODE: 6214 Upstate WWTP Upgrade Program							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		14,293,729		14,293,729	
		SUBTOTAL FOR OTHR SER&CHR		14,293,729		14,293,729	
		SUBTOTAL FOR BUDGET CODE 6214		14,293,729		14,293,729	

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 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			130,000					130,000-
		SUBTOTAL FOR CNTRCTL SVCS			130,000					130,000-
		SUBTOTAL FOR BUDGET CODE 622C			130,000					130,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			567,000			160,000		407,000-
		101 PRINTING SUPPLIES			2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			569,000			160,000		409,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						15,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP						15,000		15,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,345,187			21,138,810		9,206,377-
		414 RENTALS - LAND BLDGS & STRUCTS			1			1		
		417 ADVERTISING			170,401			30,000		140,401-
		SUBTOTAL FOR OTHR SER&CHR			30,515,589			21,168,811		9,346,778-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	7		15,962,945	7		16,683,037		720,092
		613 DATA PROCESSING EQUIPMENT						1,000		1,000
		615 PRINTING CONTRACTS			16,775					16,775-
		676 MAINT & OPER OF INFRASTRUCTURE			40,000					40,000-
		683 PROF SERV ENGINEER & ARCHITECT			20,000					20,000-
		686 PROF SERV OTHER	2		517,912	2		380,086		137,826-
		SUBTOTAL FOR CNTRCTL SVCS	9		16,557,632	9		17,064,123		506,491
		SUBTOTAL FOR BUDGET CODE 6224	9		47,642,221	9		38,407,934		9,234,287-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			2,069,600			8,704,036		6,634,436
		SUBTOTAL FOR CNTRCTL SVCS			2,069,600			8,704,036		6,634,436
		SUBTOTAL FOR BUDGET CODE 6225			2,069,600			8,704,036		6,634,436
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						621,137		621,137
		SUBTOTAL FOR CNTRCTL SVCS						621,137		621,137

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6226					621,137	621,137
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS			600,000			600,000-
SUBTOTAL FOR BUDGET CODE 623C			600,000			600,000-
BUDGET CODE: 7004 NATURAL RESOURCES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,454		14,000	43,454-
	169 MAINTENANCE SUPPLIES		26,550		5,500	21,050-
	199 DATA PROCESSING SUPPLIES		2,000		5,000	3,000
SUBTOTAL FOR SUPPLYS&MATL			86,004		24,500	61,504-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,700		3,000	8,700-
	314 OFFICE FURITURE		2,750		2,750	
	332 PURCH DATA PROCESSING EQUIPT		16,400		7,000	9,400-
	337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP			30,850		13,750	17,100-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45,862		313,423	267,561
	403 OFFICE SERVICES		225,607		8,200	217,407-
	417 ADVERTISING		4,000		5,000	1,000
	454 OVERNIGHT TRVL EXP-SPECIAL				4,000	4,000
	473 SNOW REMOVAL SERVICES		9,000		5,000	4,000-
SUBTOTAL FOR OTHR SER&CHR			284,469		335,623	51,154
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,800		8,000	7,800-
	608 MAINT & REP GENERAL		12,150		2,000	10,150-
	612 OFFICE EQUIPMENT MAINTENANCE				2,400	2,400
	613 DATA PROCESSING EQUIPMENT		14,000		11,300	2,700-
	615 PRINTING CONTRACTS				15,000	15,000
	671 TRAINING PRGM CITY EMPLOYEES		300			300-
	683 PROF SERV ENGINEER & ARCHITECT		8,500			8,500-
	686 PROF SERV OTHER	1		1	39,500	39,500
SUBTOTAL FOR CNTRCTL SVCS		1	50,750	1	78,200	27,450
SUBTOTAL FOR BUDGET CODE 7004		1	452,073	1	452,073	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8854 LSLRP State Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,835,629			4,835,629-
		SUBTOTAL FOR CNTRCTL SVCS		4,835,629			4,835,629-
		SUBTOTAL FOR BUDGET CODE 8854		4,835,629			4,835,629-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			84	319,155,795	84	319,230,838	75,043
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 0244 HEAVY CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974	
		100 SUPPLIES + MATERIALS - GENERAL		126,647		61,940	64,707-
		101 PRINTING SUPPLIES		5,000			5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		412		6,500	6,088
		199 DATA PROCESSING SUPPLIES		24,367		24,367	
		SUBTOTAL FOR SUPPLYS&MATL		163,400		99,781	63,619-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				2,500	2,500
		307 MEDICAL,SURGICAL & LAB EQUIP				4,410	4,410
		315 OFFICE EQUIPMENT				4,500	4,500
		332 PURCH DATA PROCESSING EQUIPT		25,590		39,975	14,385
		337 BOOKS-OTHER		5,480		7,700	2,220
		SUBTOTAL FOR PROPTY&EQUIP		31,070		59,085	28,015
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		292,547		350,264	57,717
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		170		9,567	9,397
		412 RENTALS OF MISC.EQUIP		59,590		66,813	7,223
		417 ADVERTISING		7,367			7,367-
		431 LEASING OF MISC EQUIP		8,340		5,000	3,340-
		432 LEASING OF DATA PROC EQUIP				25,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,983		23,983	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,950	10,950
		454 OVERNIGHT TRVL EXP-SPECIAL				4,980	4,980
		SUBTOTAL FOR OTHR SER&CHR		409,547		512,107	102,560

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		398,919			398,919-
		608 MAINT & REP GENERAL	4	2,129	4	3,500	1,371
		671 TRAINING PRGM CITY EMPLOYEES	2	102,267	2	403,288	301,021
		SUBTOTAL FOR CNTRCTL SVCS	6	503,315	6	406,788	96,527-
		SUBTOTAL FOR BUDGET CODE 0244	6	1,107,332	6	1,077,761	29,571-
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,278,964		245,286	1,033,678-
		SUBTOTAL FOR OTHR SER&CHR		1,278,964		245,286	1,033,678-
		SUBTOTAL FOR BUDGET CODE 0245		1,278,964		245,286	1,033,678-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance							
60 CNTRCTL SVCS		686 PROF SERV OTHER		532,250		545,250	13,000
		SUBTOTAL FOR CNTRCTL SVCS		532,250		545,250	13,000
		SUBTOTAL FOR BUDGET CODE 0246		532,250		545,250	13,000
		TOTAL FOR ENVIORNMENTAL ENGINEERING	6	2,918,546	6	1,868,297	1,050,249-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0252 DEP Emergency Funding							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000			1,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,600,000			1,600,000-
		SUBTOTAL FOR BUDGET CODE 0252		1,600,000			1,600,000-
BUDGET CODE: 0253 Office of Chief Engineer OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,191,766		1,304,814	113,048
		SUBTOTAL FOR CNTRCTL SVCS		1,191,766		1,304,814	113,048
		SUBTOTAL FOR BUDGET CODE 0253		1,191,766		1,304,814	113,048

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	5	61,822,424	5	63,019,450	1,197,026
		SUBTOTAL FOR CNTRCTL SVCS	5	61,822,424	5	63,019,450	1,197,026
		SUBTOTAL FOR BUDGET CODE 0254	5	61,822,424	5	63,019,450	1,197,026
BUDGET CODE: 0264 WASTE WATER TREATMENT							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781	
		106 MOTOR VEHICLE FUEL		15,000		15,000	
		109 FUEL OIL		7,459,800		7,177,620	282,180-
		SUBTOTAL FOR SUPPLYS&MATL		8,113,581		7,831,401	282,180-
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		78,162,022		79,215,759	1,053,737
		SUBTOTAL FOR OTHR SER&CHR		78,162,022		79,215,759	1,053,737
		SUBTOTAL FOR BUDGET CODE 0264		86,275,603		87,047,160	771,557
BUDGET CODE: 0405 BWT Supplies and Parts							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,979,368		1,779,368	200,000-
		101 PRINTING SUPPLIES		9,000		9,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				56,000	56,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		558,802		448,802	110,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		5,456,700		4,156,700	1,300,000-
		170 CLEANING SUPPLIES		10,500		10,500	
		199 DATA PROCESSING SUPPLIES		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,115,370		6,561,370	1,554,000-
		SUBTOTAL FOR BUDGET CODE 0405		8,115,370		6,561,370	1,554,000-
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		580,000		580,000	
		SUBTOTAL FOR OTHR SER&CHR		580,000		580,000	
		SUBTOTAL FOR BUDGET CODE 0410		580,000		580,000	

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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0415 BWT Equipment									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,027,637		977,637			50,000-
		302	TELECOMMUNICATIONS EQUIPMENT	125,000		125,000			
		307	MEDICAL,SURGICAL & LAB EQUIP	237,810		257,810			20,000
		314	OFFICE FURITURE	20,000		20,000			
		315	OFFICE EQUIPMENT	10,000		10,000			
		319	SECURITY EQUIPMENT	12,500		12,500			
		332	PURCH DATA PROCESSING EQUIPT	163,622		213,622			50,000
		337	BOOKS-OTHER	5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		1,601,569		1,621,569			20,000
		SUBTOTAL FOR BUDGET CODE 0415		1,601,569		1,621,569			20,000
BUDGET CODE: 0425 BWT Training and Misc.									
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP			40,000			40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000			40,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000		4,000			
		615	PRINTING CONTRACTS	333		333			
		671	TRAINING PRGM CITY EMPLOYEES	60		60			
		SUBTOTAL FOR CNTRCTL SVCS		4,393		4,393			
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL	584,325		584,325			
		794	TRAINING CITY EMPLOYEES	8,000		8,000			
		SUBTOTAL FOR FXD MIS CHGS		592,325		592,325			
		SUBTOTAL FOR BUDGET CODE 0425		596,718		636,718			40,000
BUDGET CODE: 0435 BWT - Marine									
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1,779,498		1,779,498			
		SUBTOTAL FOR CNTRCTL SVCS		1,779,498		1,779,498			
		SUBTOTAL FOR BUDGET CODE 0435		1,779,498		1,779,498			
BUDGET CODE: 0445 BWT - Residuals									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	7,976,561		7,102,000			874,561-
		SUBTOTAL FOR OTHR SER&CHR		7,976,561		7,102,000			874,561-

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		1,137,750			
		SUBTOTAL FOR CNTRCTL SVCS				1,137,750			
		SUBTOTAL FOR BUDGET CODE 0445				9,114,311			874,561-
BUDGET CODE: 0455 BWT - PBS and CBS									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,108,499			
		SUBTOTAL FOR OTHR SER&CHR				2,108,499			
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		352,840			
		SUBTOTAL FOR CNTRCTL SVCS				352,840			
		SUBTOTAL FOR BUDGET CODE 0455				2,461,339			
BUDGET CODE: 0465 BWT - Debris Removal									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		2,034,824			
		SUBTOTAL FOR CNTRCTL SVCS				2,034,824			
		SUBTOTAL FOR BUDGET CODE 0465				2,034,824			
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		1,868,500			
		SUBTOTAL FOR CNTRCTL SVCS				1,868,500			
		SUBTOTAL FOR BUDGET CODE 0485				1,868,500			
BUDGET CODE: 0486 BWT - Digester Maint.									
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,550,000			550,000
		SUBTOTAL FOR OTHR SER&CHR				1,550,000			550,000
		SUBTOTAL FOR BUDGET CODE 0486				1,550,000			550,000
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		3,335,000			1,320,000
		SUBTOTAL FOR CNTRCTL SVCS				3,335,000			1,320,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0487				3,335,000		4,655,000		1,320,000
BUDGET CODE: 0488 BWT - Interceptor Maint.								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000
SUBTOTAL FOR OTHR SER&CHR				2,000,000		2,000,000		
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		3,070,350		1,500,000
SUBTOTAL FOR CNTRCTL SVCS				3,070,350		4,570,350		1,500,000
SUBTOTAL FOR BUDGET CODE 0488				5,070,350		6,570,350		1,500,000
BUDGET CODE: 0489 BWT - Newtown Creek Maint.								
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL				2,905,000
SUBTOTAL FOR CNTRCTL SVCS						2,905,000		2,905,000
SUBTOTAL FOR BUDGET CODE 0489						2,905,000		2,905,000
BUDGET CODE: 0490 BWT - Other Service and Maint.								
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,298,981		185,000-
			402	TELEPHONE & OTHER COMMUNICATNS		36,745		36,745
			412	RENTALS OF MISC.EQUIP		279,090		179,090
			417	ADVERTISING		15,000		15,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		360,296		224,296
			499	OTHER EXPENSES - GENERAL		2,412,803		2,412,803
SUBTOTAL FOR OTHR SER&CHR						8,402,915		7,981,915
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		24,000		199,000
			607	MAINT & REP MOTOR VEH EQUIP		102,000		102,000
			608	MAINT & REP GENERAL		14,510,836		8,080,168
			612	OFFICE EQUIPMENT MAINTENANCE		17,000		17,000
			613	DATA PROCESSING EQUIPMENT		35,224		35,224
			615	PRINTING CONTRACTS		30,000		30,000
			671	TRAINING PRGM CITY EMPLOYEES		352,000		117,000
			676	MAINT & OPER OF INFRASTRUCTURE		1,936,425		4,424,851
			683	PROF SERV ENGINEER & ARCHITECT		2,000		2,000
			686	PROF SERV OTHER		627,500		827,500
SUBTOTAL FOR CNTRCTL SVCS						17,636,985		13,834,743

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0490				26,039,900		21,816,658		4,223,242-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance								
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		4,536,500		5,216,500		680,000
SUBTOTAL FOR CNTRCTL SVCS				4,536,500		5,216,500		680,000
SUBTOTAL FOR BUDGET CODE 0491				4,536,500		5,216,500		680,000
BUDGET CODE: 0492 BWT - TOCs Eng Svcs								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,169,433		2,169,433		
SUBTOTAL FOR OTHR SER&CHR				2,169,433		2,169,433		
SUBTOTAL FOR BUDGET CODE 0492				2,169,433		2,169,433		
BUDGET CODE: 0493 BWT - Energy Studies								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,400,000				1,400,000-
SUBTOTAL FOR OTHR SER&CHR				1,400,000				1,400,000-
SUBTOTAL FOR BUDGET CODE 0493				1,400,000				1,400,000-
BUDGET CODE: 0499 Gowanus CSO								
40	OTHR SER&CHR 806001	40X CONTRACTUAL SERVICES-GENERAL		1,427,483				1,427,483-
		499 OTHER EXPENSES - GENERAL		160,811				160,811-
SUBTOTAL FOR OTHR SER&CHR				1,588,294				1,588,294-
SUBTOTAL FOR BUDGET CODE 0499				1,588,294				1,588,294-
BUDGET CODE: 2302 BWT Demand Response								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,138,818				4,138,818-
SUBTOTAL FOR SUPPLYS&MATL				4,138,818				4,138,818-
SUBTOTAL FOR BUDGET CODE 2302				4,138,818				4,138,818-
BUDGET CODE: 2309 Commish Energy Office Demand Response								

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,824			111,824-
		SUBTOTAL FOR SUPPLYS&MATL		111,824			111,824-
		SUBTOTAL FOR BUDGET CODE 2309		111,824			111,824-
BUDGET CODE: 3019 Security - Wastewater							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	7,231,332	1	7,231,332	
		SUBTOTAL FOR CNTRCTL SVCS	1	7,231,332	1	7,231,332	
		SUBTOTAL FOR BUDGET CODE 3019	1	7,231,332	1	7,231,332	
BUDGET CODE: 3341 BWT Green Infrastructure Plants							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,033		26,033	
		SUBTOTAL FOR SUPPLYS&MATL		26,033		26,033	
		SUBTOTAL FOR BUDGET CODE 3341		26,033		26,033	
BUDGET CODE: 3600 Capital Charges to Expense Wastewater							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,781,702	1	1,822,809	41,107
		SUBTOTAL FOR CNTRCTL SVCS	1	1,781,702	1	1,822,809	41,107
		SUBTOTAL FOR BUDGET CODE 3600	1	1,781,702	1	1,822,809	41,107
BUDGET CODE: 4164 BWT-Sodium Bisulfite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,172,000		272,000	900,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,172,000		272,000	900,000-
		SUBTOTAL FOR BUDGET CODE 4164		1,172,000		272,000	900,000-
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,613,000		1,863,000	750,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,613,000		1,863,000	750,000-
		SUBTOTAL FOR BUDGET CODE 4464		2,613,000		1,863,000	750,000-

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,823,000		8,823,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,823,000		8,823,000	
		SUBTOTAL FOR BUDGET CODE 4564		8,823,000		8,823,000	
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,299,000		1,597,000	1,702,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,299,000		1,597,000	1,702,000-
		SUBTOTAL FOR BUDGET CODE 4664		3,299,000		1,597,000	1,702,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,122,000		8,922,000	200,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,122,000		8,922,000	200,000-
		SUBTOTAL FOR BUDGET CODE 4764		9,122,000		8,922,000	200,000-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,354,047		1,342,000	1,012,047-
		SUBTOTAL FOR SUPPLYS&MATL		2,354,047		1,342,000	1,012,047-
		SUBTOTAL FOR BUDGET CODE 4864		2,354,047		1,342,000	1,012,047-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,720,953		17,810,000	8,089,047
		SUBTOTAL FOR SUPPLYS&MATL		9,720,953		17,810,000	8,089,047
		SUBTOTAL FOR BUDGET CODE 4964		9,720,953		17,810,000	8,089,047
BUDGET CODE: 611C Cap to Exp BWT JOCs							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,058,867		1,058,867	2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,058,867		1,058,867	2,000,000-
		SUBTOTAL FOR BUDGET CODE 611C		3,058,867		1,058,867	2,000,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 616C Cap to Exp BWT Spare Parts								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,079,460		6,279,460	800,000-
	SUBTOTAL FOR PROPTY&EQUIP				7,079,460		6,279,460	800,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		270,000		320,000	50,000
	SUBTOTAL FOR OTHR SER&CHR				270,000		320,000	50,000
	SUBTOTAL FOR BUDGET CODE 616C				7,349,460		6,599,460	750,000-
BUDGET CODE: 619C Flushing Bay Dredging Project								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		238,002		149,025	88,977-
	SUBTOTAL FOR OTHR SER&CHR				238,002		149,025	88,977-
	SUBTOTAL FOR BUDGET CODE 619C				238,002		149,025	88,977-
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		503,700		503,700	
	SUBTOTAL FOR CNTRCTL SVCS				503,700		503,700	
	SUBTOTAL FOR BUDGET CODE 624C				503,700		503,700	
BUDGET CODE: 626C BWT NYPA Payments								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,725,000			4,725,000-
	SUBTOTAL FOR OTHR SER&CHR				4,725,000			4,725,000-
	SUBTOTAL FOR BUDGET CODE 626C				4,725,000			4,725,000-
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		3,000			3,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		884,709		887,709	3,000
	SUBTOTAL FOR CNTRCTL SVCS				884,709		887,709	3,000
	SUBTOTAL FOR BUDGET CODE 627C				887,709		887,709	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 628C BEDC Rockaway I & I Investigation							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		887,710		887,710
			SUBTOTAL FOR CNTRCTL SVCS		887,710		887,710
			SUBTOTAL FOR BUDGET CODE 628C		887,710		887,710
BUDGET CODE: 629C BEDC Resiliency JOC Expense							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		709,185		876,700
			SUBTOTAL FOR CNTRCTL SVCS		709,185		876,700
			SUBTOTAL FOR BUDGET CODE 629C		709,185		876,700
							167,515
							167,515
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,487,474		1,005,456
			SUBTOTAL FOR CNTRCTL SVCS		2,487,474		1,005,456
			SUBTOTAL FOR BUDGET CODE 631C		2,487,474		1,005,456
							1,482,018-
							1,482,018-
BUDGET CODE: 638C Flushing Bay CSO Tunnel							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		81,440		81,440-
			SUBTOTAL FOR CNTRCTL SVCS		81,440		81,440-
			SUBTOTAL FOR BUDGET CODE 638C		81,440		81,440-
							81,440-
							81,440-
			TOTAL FOR WASTEWATER POLLUTION CONTROL	7	296,053,655	7	284,265,734
							11,787,921-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		71,000		57,000
		199	DATA PROCESSING SUPPLIES		4,475		5,000
			SUBTOTAL FOR SUPPLYS&MATL		75,475		62,000
							14,000-
							525
							13,475-
30	PROPTY&EQUIP	337	BOOKS-OTHER		525		525-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				525			525-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		132,400		132,400	
		403 OFFICE SERVICES		66,800		26,800	40,000-
SUBTOTAL FOR OTHR SER&CHR				199,200		159,200	40,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		461,283		1,050,000	588,717
		608 MAINT & REP GENERAL		5,000		5,000	
		615 PRINTING CONTRACTS		3,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000	
		686 PROF SERV OTHER		135,000		135,000	
SUBTOTAL FOR CNTRCTL SVCS				679,283		1,268,000	588,717
SUBTOTAL FOR BUDGET CODE 3614				954,483		1,489,200	534,717
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		436,126		375,245	60,881-
		107 MEDICAL,SURGICAL & LAB SUPPLY				500	500
		169 MAINTENANCE SUPPLIES		1,283		62,575	61,292
		199 DATA PROCESSING SUPPLIES		2,000		4,609	2,609
SUBTOTAL FOR SUPPLYS&MATL				439,409		442,929	3,520
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,500		1,500	
		337 BOOKS-OTHER		4,300		2,000	2,300-
SUBTOTAL FOR PROPTY&EQUIP				5,800		3,500	2,300-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,000		40,000	18,000
		403 OFFICE SERVICES		700		500	200-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		499 OTHER EXPENSES - GENERAL				6,000	6,000
SUBTOTAL FOR OTHR SER&CHR				27,700		51,500	23,800
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		989,672		1,045,563	55,891
		608 MAINT & REP GENERAL		74,500		76,900	2,400
		671 TRAINING PRGM CITY EMPLOYEES		277,000		132,600	144,400-
		683 PROF SERV ENGINEER & ARCHITECT				20,000	20,000
		686 PROF SERV OTHER		67,000		44,000	23,000-
SUBTOTAL FOR CNTRCTL SVCS				1,408,172		1,319,063	89,109-
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		112,300		68,300	44,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				112,300		68,300	44,000-
SUBTOTAL FOR BUDGET CODE 6234				1,993,381		1,885,292	108,089-
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000	
SUBTOTAL FOR SUPPLYS&MATL				160,000		160,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
SUBTOTAL FOR OTHR SER&CHR				50,000		50,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		179,500		179,500	
SUBTOTAL FOR CNTRCTL SVCS				179,500		179,500	
SUBTOTAL FOR BUDGET CODE 8284				389,500		389,500	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				3,337,364		3,763,992	426,628
TOTAL FOR UTILITY - OTPS			165	746,009,770	165	722,150,601	23,859,169-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,564,176	746,009,770	98,262,238	722,150,601	23,859,169-
FINANCIAL PLAN SAVINGS		21,129,761-		21,676,269-	546,508-
APPROPRIATION		724,880,009		700,474,332	24,405,677-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		712,420,912		700,474,332	11,946,580-
OTHER CATEGORICAL		4,313,152			4,313,152-
CAPITAL FUNDS - I.F.A.					
STATE		4,835,629			4,835,629-
FEDERAL - C.D.					
FEDERAL - OTHER		3,310,316			3,310,316-
INTRA-CITY SALES					
TOTAL		724,880,009		700,474,332	24,405,677-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC) - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,004,375			11,004,375-
		SUBTOTAL FOR CNTRCTL SVCS		11,004,375			11,004,375-
		SUBTOTAL FOR BUDGET CODE A103		11,004,375			11,004,375-
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar) - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		790,506			790,506-
		SUBTOTAL FOR CNTRCTL SVCS		790,506			790,506-
		SUBTOTAL FOR BUDGET CODE A105		790,506			790,506-
BUDGET CODE: A107 HRO: Choose Your Own Contractor - ADC							
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		20,919,239			20,919,239-
		SUBTOTAL FOR FXD MIS CHGS		20,919,239			20,919,239-
		SUBTOTAL FOR BUDGET CODE A107		20,919,239			20,919,239-
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements - ADC							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		607,291			607,291-
		SUBTOTAL FOR FXD MIS CHGS		607,291			607,291-
		SUBTOTAL FOR BUDGET CODE A108		607,291			607,291-
BUDGET CODE: A112 HRO: CB&I Support - ADC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,092,545			1,092,545-
		SUBTOTAL FOR OTHR SER&CHR		1,092,545			1,092,545-
		SUBTOTAL FOR BUDGET CODE A112		1,092,545			1,092,545-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance - ADC							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		756,801			756,801-
		SUBTOTAL FOR FXD MIS CHGS		756,801			756,801-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			

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

SUBTOTAL FOR BUDGET CODE A114					756,801				756,801-
BUDGET CODE: A115 HRO: BIB Direct Grant - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		563,605					563,605-
SUBTOTAL FOR FXD MIS CHGS					563,605				563,605-
SUBTOTAL FOR BUDGET CODE A115					563,605				563,605-
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps - ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		80,000					80,000-
SUBTOTAL FOR FXD MIS CHGS					80,000				80,000-
SUBTOTAL FOR BUDGET CODE A116					80,000				80,000-
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		129,824					129,824-
SUBTOTAL FOR CNTRCTL SVCS					129,824				129,824-
SUBTOTAL FOR BUDGET CODE A118					129,824				129,824-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,275,000					1,275,000-
SUBTOTAL FOR CNTRCTL SVCS					1,275,000				1,275,000-
SUBTOTAL FOR BUDGET CODE A119					1,275,000				1,275,000-
BUDGET CODE: A120 HRO: Homeowner's Water Bills - ADC									
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		158,719					158,719-
SUBTOTAL FOR FXD MIS CHGS					158,719				158,719-
SUBTOTAL FOR BUDGET CODE A120					158,719				158,719-
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA - ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		322,989					322,989-
SUBTOTAL FOR CNTRCTL SVCS					322,989				322,989-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A122				322,989			322,989-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,887,811			3,887,811-
SUBTOTAL FOR CNTRCTL SVCS				3,887,811			3,887,811-
SUBTOTAL FOR BUDGET CODE A123				3,887,811			3,887,811-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		426,000			426,000-
SUBTOTAL FOR CNTRCTL SVCS				426,000			426,000-
SUBTOTAL FOR BUDGET CODE A124				426,000			426,000-
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel - ADC							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		373,119			373,119-
SUBTOTAL FOR OTHR SER&CHR				373,119			373,119-
SUBTOTAL FOR BUDGET CODE A125				373,119			373,119-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,991,351			1,991,351-
SUBTOTAL FOR CNTRCTL SVCS				1,991,351			1,991,351-
SUBTOTAL FOR BUDGET CODE A126				1,991,351			1,991,351-
BUDGET CODE: A127 HRO: H2Bravo - ADC							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,150,532		1,412,178	738,354-
SUBTOTAL FOR OTHR SER&CHR				2,150,532		1,412,178	738,354-
SUBTOTAL FOR BUDGET CODE A127				2,150,532		1,412,178	738,354-
BUDGET CODE: A128 HRO:KSBR - ADC							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		408,537			408,537-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					408,537			408,537-	
SUBTOTAL FOR BUDGET CODE A128					408,537			408,537-	
BUDGET CODE: A157 HRO-Direct Payments-ADC									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		277,000				277,000-	
SUBTOTAL FOR FXD MIS CHGS					277,000			277,000-	
SUBTOTAL FOR BUDGET CODE A157					277,000			277,000-	
BUDGET CODE: A400 SHBC: RBBC work at Stanton Court- ADC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,526,200				2,526,200-	
SUBTOTAL FOR CNTRCTL SVCS					2,526,200			2,526,200-	
SUBTOTAL FOR BUDGET CODE A400					2,526,200			2,526,200-	
BUDGET CODE: A600 General OTPS - ADMIN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400				1,400-	
		100 SUPPLIES + MATERIALS - GENERAL		4,600				4,600-	
		199 DATA PROCESSING SUPPLIES		20,000				20,000-	
SUBTOTAL FOR SUPPLYS&MATL					26,000			26,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,271				36,271-	
SUBTOTAL FOR PROPTY&EQUIP					36,271			36,271-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,586				3,586-	
		453 OVERNIGHT TRVL EXP-GENERAL		8,360				8,360-	
SUBTOTAL FOR OTHR SER&CHR					11,946			11,946-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-	
		686 PROF SERV OTHER		7,600				7,600-	
SUBTOTAL FOR CNTRCTL SVCS					8,600			8,600-	
SUBTOTAL FOR BUDGET CODE A600					82,817			82,817-	
BUDGET CODE: CV05 Coronavirus U/A 005									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,476,687				1,476,687-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				1,476,687			1,476,687-
SUBTOTAL FOR BUDGET CODE CV05				1,476,687			1,476,687-
BUDGET CODE: 2124 FY18 Cooperating Technical Partners							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		102,250			102,250-
SUBTOTAL FOR OTHR SER&CHR				102,250			102,250-
SUBTOTAL FOR BUDGET CODE 2124				102,250			102,250-
TOTAL FOR				51,403,198		1,412,178	49,991,020-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 3343 Water Fountain Install							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,200			14,200-
SUBTOTAL FOR SUPPLYS&MATL				14,200			14,200-
40 OTHR SER&CHR	039001	40X CONTRACTUAL SERVICES-GENERAL		36,135			36,135-
	040001	40X CONTRACTUAL SERVICES-GENERAL		496,170			496,170-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		25,588			25,588-
	499	OTHER EXPENSES - GENERAL		137,947		500,000	362,053
SUBTOTAL FOR OTHR SER&CHR				695,840		500,000	195,840-
SUBTOTAL FOR BUDGET CODE 3343				710,040		500,000	210,040-
TOTAL FOR PUBLIC AFFAIRS				710,040		500,000	210,040-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		106 MOTOR VEHICLE FUEL		24,500		24,500	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				31,500		31,500	
30		PROPTY&EQUIP				7,000	7,000
		300 EQUIPMENT GENERAL					
		305 MOTOR VEHICLES		105,000			105,000-
		332 PURCH DATA PROCESSING EQUIPT		31,500			31,500-
SUBTOTAL FOR PROPTY&EQUIP				136,500		7,000	129,500-
40		OTHR SER&CHR 816001					
		40X CONTRACTUAL SERVICES-GENERAL		938,152			938,152-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000	
SUBTOTAL FOR OTHR SER&CHR				945,152		7,000	938,152-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		37,223			37,223-
		615 PRINTING CONTRACTS		164,625			164,625-
SUBTOTAL FOR CNTRCTL SVCS				201,848			201,848-
SUBTOTAL FOR BUDGET CODE 2062				1,315,000		45,500	1,269,500-
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40		OTHR SER&CHR 858001					
		42G DATA PROCESSING SERVICES		566,521			566,521-
		499 OTHER EXPENSES - GENERAL		1,852,136		1,998,138	146,002
SUBTOTAL FOR OTHR SER&CHR				2,418,657		1,998,138	420,519-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		1,594,981		1,871,244	276,263
		613 DATA PROCESSING EQUIPMENT		563,835			563,835-
SUBTOTAL FOR CNTRCTL SVCS				2,158,816		1,871,244	287,572-
SUBTOTAL FOR BUDGET CODE 3339				4,577,473		3,869,382	708,091-
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		4,075,701			4,075,701-
		499 OTHER EXPENSES - GENERAL		271,552		5,288,554	5,017,002
SUBTOTAL FOR OTHR SER&CHR				4,347,253		5,288,554	941,301
SUBTOTAL FOR BUDGET CODE 3342				4,347,253		5,288,554	941,301
TOTAL FOR AIR NOISE AND HAZ MATERIALS				10,239,726		9,203,436	1,036,290-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,000		18,000			
		106 MOTOR VEHICLE FUEL		24,500		24,500			
	SUBTOTAL FOR SUPPLYS&MATL			42,500		42,500			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,000		14,000			
	SUBTOTAL FOR PROPTY&EQUIP			14,000		14,000			
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
	SUBTOTAL FOR OTHR SER&CHR			7,000		7,000			
	SUBTOTAL FOR BUDGET CODE 2063			63,500		63,500			
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553			
		100 SUPPLIES + MATERIALS - GENERAL		78,562		79,061			499
		101 PRINTING SUPPLIES		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,540		5,000			2,460
		106 MOTOR VEHICLE FUEL		35,000		35,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,790		34,790			
		117 POSTAGE		700		700			
		169 MAINTENANCE SUPPLIES		14,064		14,064			
		199 DATA PROCESSING SUPPLIES		19,372		19,372			
	SUBTOTAL FOR SUPPLYS&MATL			196,081		199,040			2,959
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,441		32,441			25,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		47,797		47,797			
		314 OFFICE FURITURE		25,319					25,319-
		315 OFFICE EQUIPMENT		8,228		8,228			
		319 SECURITY EQUIPMENT				1,292			1,292
		332 PURCH DATA PROCESSING EQUIPT		23,220		22,349			871-
		337 BOOKS-OTHER		27,644		27,644			
	SUBTOTAL FOR PROPTY&EQUIP			189,649		139,751			49,898-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		7,237					7,237-
		836001 40X CONTRACTUAL SERVICES-GENERAL							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		3,100			3,100-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576	
		403	OFFICE SERVICES		18,877		18,877	
		412	RENTALS OF MISC.EQUIP		49,524		63,994	14,470
		417	ADVERTISING		5,499			5,499-
		451	NON OVERNIGHT TRVL EXP-GENERAL		56,400		31,400	25,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637	
		499	OTHER EXPENSES - GENERAL		9,000		69,000	60,000
			SUBTOTAL FOR OTHR SER&CHR		188,850		222,484	33,634
60		600	CONTRACTUAL SERVICES GENERAL	1	213,191	1	50,870	162,321-
		608	MAINT & REP GENERAL	8	70,967	8	56,274	14,693-
		612	OFFICE EQUIPMENT MAINTENANCE	1	234	1	25,553	25,319
		613	DATA PROCESSING EQUIPMENT	1	57,000	1	57,000	
		615	PRINTING CONTRACTS	1	16,769	1	16,769	
		624	CLEANING SERVICES	1	20,500	1	500	20,000-
		671	TRAINING PRGM CITY EMPLOYEES	8	37,420	8	72,420	35,000
			SUBTOTAL FOR CNTRCTL SVCS	21	416,081	21	279,386	136,695-
			SUBTOTAL FOR BUDGET CODE 2064	21	990,661	21	840,661	150,000-
BUDGET CODE: 2074 HAZARDOUS MATERIALS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227	
			SUBTOTAL FOR SUPPLYS&MATL		7,227		7,227	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
			SUBTOTAL FOR OTHR SER&CHR		1,050		1,050	
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		60		60	
			SUBTOTAL FOR CNTRCTL SVCS		60		60	
			SUBTOTAL FOR BUDGET CODE 2074		8,337		8,337	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		4,000		4,000			
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000			
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		332 PURCH DATA PROCESSING EQUIPT		21,200		21,200			
		337 BOOKS-OTHER		2,000		2,000			
		SUBTOTAL FOR PROPTY&EQUIP		24,200		24,200			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,800		3,800			
		SUBTOTAL FOR OTHR SER&CHR		3,800		3,800			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,333,579	1	1,283,579			50,000-
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	2	1,353,579	2	1,303,579			50,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000		5,000			
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 2224	2	1,398,579	2	1,348,579			50,000-
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		58,692		58,692			
		SUBTOTAL FOR PROPTY&EQUIP		58,692		58,692			
		SUBTOTAL FOR BUDGET CODE 3005		58,692		58,692			
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		271					271-
		106 MOTOR VEHICLE FUEL		30,478					30,478-
		SUBTOTAL FOR SUPPLYS&MATL		30,749					30,749-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		103,300					103,300-
		SUBTOTAL FOR OTHR SER&CHR		103,300					103,300-
		SUBTOTAL FOR BUDGET CODE 8824		134,049					134,049-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS									
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		96,000					96,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				96,000				96,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		252,610				252,610-
SUBTOTAL FOR CNTRCTL SVCS				252,610				252,610-
SUBTOTAL FOR BUDGET CODE 8861				348,610				348,610-
BUDGET CODE: 8862 Decarbonization Study w ConEd Nat Grid								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,499,950				1,499,950-
SUBTOTAL FOR CNTRCTL SVCS				1,499,950				1,499,950-
SUBTOTAL FOR BUDGET CODE 8862				1,499,950				1,499,950-
TOTAL FOR AIR NOISE AND HAZ MATERIALS			23	4,502,378	23	2,319,769		2,182,609-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,805		20,000		15,195
SUBTOTAL FOR SUPPLYS&MATL				4,805		20,000		15,195
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		6,250				6,250-
SUBTOTAL FOR OTHR SER&CHR				6,250				6,250-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,495				4,495-
		613 DATA PROCESSING EQUIPMENT		7,125				7,125-
		615 PRINTING CONTRACTS		1,820				1,820-
		671 TRAINING PRGM CITY EMPLOYEES		15,505		20,000		4,495
SUBTOTAL FOR CNTRCTL SVCS				28,945		20,000		8,945-
SUBTOTAL FOR BUDGET CODE Z030				40,000		40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		937				937-
SUBTOTAL FOR SUPPLYS&MATL				937				937-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,870				15,870-
			SUBTOTAL FOR OTHR SER&CHR		15,870				15,870-
			SUBTOTAL FOR BUDGET CODE Z031		16,807				16,807-
BUDGET CODE: Z035 Brownfield Petroleum Assesmt Grant OTPS									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		6,066				6,066-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,405				1,405-
		451	NON OVERNIGHT TRVL EXP-GENERAL		779				779-
			SUBTOTAL FOR OTHR SER&CHR		8,250				8,250-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,964				9,964-
			SUBTOTAL FOR CNTRCTL SVCS		9,964				9,964-
			SUBTOTAL FOR BUDGET CODE Z035		18,214				18,214-
BUDGET CODE: Z037 Brownfield Haz Subst Assesmt Grant OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		313				313-
			SUBTOTAL FOR SUPPLYS&MATL		313				313-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		6,453				6,453-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,960				10,960-
		451	NON OVERNIGHT TRVL EXP-GENERAL		214				214-
			SUBTOTAL FOR OTHR SER&CHR		17,627				17,627-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,934				17,934-
			SUBTOTAL FOR CNTRCTL SVCS		17,934				17,934-
			SUBTOTAL FOR BUDGET CODE Z037		35,874				35,874-
BUDGET CODE: Z038 Brownfield Petroleum Assesmt Grant 2016									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		78				78-
			SUBTOTAL FOR SUPPLYS&MATL		78				78-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		7,234				7,234-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL			13,411					13,411-
		451 NON OVERNIGHT TRVL EXP-GENERAL			90					90-
		SUBTOTAL FOR OTHR SER&CHR			20,735					20,735-
		SUBTOTAL FOR BUDGET CODE Z038			20,813					20,813-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			78					78-
		SUBTOTAL FOR SUPPLYS&MATL			78					78-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			13,477					13,477-
		451 NON OVERNIGHT TRVL EXP-GENERAL			90					90-
		SUBTOTAL FOR OTHR SER&CHR			13,567					13,567-
		SUBTOTAL FOR BUDGET CODE Z040			13,645					13,645-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT			145,353			40,000		105,353-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: Z230 PlaNYC Energy Funds										
40		OTHR SER&CHR 417 ADVERTISING			15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR			15,000					15,000-
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			85,000					85,000-
		SUBTOTAL FOR CNRCTL SVCS			85,000					85,000-
		SUBTOTAL FOR BUDGET CODE Z230			100,000					100,000-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			446,069					446,069-
		SUBTOTAL FOR SUPPLYS&MATL			446,069					446,069-
		SUBTOTAL FOR BUDGET CODE Z233			446,069					446,069-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: Z235 PlaNYC Energy Funds BWS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,378				42,378-	
SUBTOTAL FOR SUPPLYS&MATL				42,378				42,378-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		250,000				250,000-	
SUBTOTAL FOR CNTRCTL SVCS				250,000				250,000-	
SUBTOTAL FOR BUDGET CODE Z235				292,378				292,378-	
BUDGET CODE: Z236 PlaNYC Energy Funds BWSO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		264,044				264,044-	
SUBTOTAL FOR SUPPLYS&MATL				264,044				264,044-	
SUBTOTAL FOR BUDGET CODE Z236				264,044				264,044-	
BUDGET CODE: Z237 PlaNYC Energy Funds BEPA									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,732				65,732-	
SUBTOTAL FOR CNTRCTL SVCS				65,732				65,732-	
SUBTOTAL FOR BUDGET CODE Z237				65,732				65,732-	
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,119				4,119-	
SUBTOTAL FOR SUPPLYS&MATL				4,119				4,119-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	161,669			4-	161,669-	
SUBTOTAL FOR CNTRCTL SVCS				4	161,669		4-	161,669-	
SUBTOTAL FOR BUDGET CODE Z238				4	165,788		4-	165,788-	
BUDGET CODE: 2300 Energy Projects									
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,510,000				1,510,000-	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		1,000				1,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,260				17,260-	
SUBTOTAL FOR OTHR SER&CHR				1,528,260				1,528,260-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		171,887		1,700,147		1,528,260
	SUBTOTAL FOR CNTRCTL SVCS				171,887		1,700,147		1,528,260
	SUBTOTAL FOR BUDGET CODE 2300				1,700,147		1,700,147		
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		2,361		30,000		27,639
	SUBTOTAL FOR SUPPLYS&MATL				2,361		30,000		27,639
30	PROPTY&EQUIP	337	BOOKS-OTHER		94				94-
	SUBTOTAL FOR PROPTY&EQUIP				94				94-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,329				36,329-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		31,500				31,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,227				5,227-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
	SUBTOTAL FOR OTHR SER&CHR				81,056				81,056-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,960,281		11,117,423		157,142
		613	DATA PROCESSING EQUIPMENT		249				249-
		615	PRINTING CONTRACTS		111,182				111,182-
	SUBTOTAL FOR CNTRCTL SVCS				11,071,712		11,117,423		45,711
	SUBTOTAL FOR BUDGET CODE 2305				11,155,223		11,147,423		7,800-
BUDGET CODE: 2310 Mayor's Office of Environ Coord OTPS									
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		120				120-
	SUBTOTAL FOR OTHR SER&CHR				120				120-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		48,429				48,429-
		613	DATA PROCESSING EQUIPMENT		1,499				1,499-
		671	TRAINING PRGM CITY EMPLOYEES		5,005				5,005-
	SUBTOTAL FOR CNTRCTL SVCS				54,933				54,933-
	SUBTOTAL FOR BUDGET CODE 2310				55,053				55,053-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2400 Hydro Electric OTPS								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				
		SUBTOTAL FOR CNTRCTL SVCS			415,789		1,472,024	1,056,235
					415,789		1,472,024	1,056,235
70		FXD MIS CHGS		701 TAXES AND LICENSES				
		SUBTOTAL FOR FXD MIS CHGS			1,394,034		1,432,633	38,599
					1,394,034		1,432,633	38,599
		SUBTOTAL FOR BUDGET CODE 2400			1,809,823		2,904,657	1,094,834
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	4		16,054,257		15,752,227	4- 302,030-
		TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS	27		83,054,952	23	29,227,610	4- 53,827,342-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,828,777	83,054,952	18,830	29,227,610	53,827,342-
FINANCIAL PLAN SAVINGS		2,907,666		1,799,883-	4,707,549-
APPROPRIATION		85,962,618		27,427,727	58,534,891-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,882,803		26,015,549	20,867,254-
OTHER CATEGORICAL		999,950			999,950-
CAPITAL FUNDS - I.F.A.					
STATE		348,610			348,610-
FEDERAL - C.D.		36,155,592		1,412,178	34,743,414-
FEDERAL - OTHER		341,652			341,652-
INTRA-CITY SALES		1,234,011			1,234,011-
TOTAL		85,962,618		27,427,727	58,534,891-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus U/A 006							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,896			2,896-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		5,396			5,396-
40 OTHR SER&CHR		417 ADVERTISING		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE CV06		105,396			105,396-
		TOTAL FOR		105,396			105,396-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 1004 COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,500		54,500	45,000
		101 PRINTING SUPPLIES				5,000	5,000
		117 POSTAGE				2,500	2,500
		199 DATA PROCESSING SUPPLIES		50		250	200
		SUBTOTAL FOR SUPPLYS&MATL		9,550		62,250	52,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		950		15,205	14,255
		314 OFFICE FURITURE		750		750	
		315 OFFICE EQUIPMENT				1,045	1,045
		332 PURCH DATA PROCESSING EQUIPT				9,500	9,500
		337 BOOKS-OTHER		6,745		5,500	1,245-
		SUBTOTAL FOR PROPTY&EQUIP		8,445		32,000	23,555
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		188		15,188	15,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		403 OFFICE SERVICES		27,073		16,419	10,654-
		412 RENTALS OF MISC.EQUIP				1,180	1,180
		451 NON OVERNIGHT TRVL EXP-GENERAL		86		3,000	2,914
		452 NON OVERNIGHT TRVL EXP-SPECIAL		625		5,125	4,500
		453 OVERNIGHT TRVL EXP-GENERAL				750	750
		454 OVERNIGHT TRVL EXP-SPECIAL		50		2,000	1,950

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					30,022		45,662		15,640
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,428				19,428-
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	12,000		12,000
			616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	1	10,000
			671 TRAINING PRGM CITY EMPLOYEES		1,950				1,950-
SUBTOTAL FOR CNTRCTL SVCS				1	21,378	2	22,000	1	622
SUBTOTAL FOR BUDGET CODE 1004				1	69,395	2	161,912	1	92,517
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,203		4,057		2,146-
			101 PRINTING SUPPLIES		2,500		2,500		
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		136,354		138,500		2,146
SUBTOTAL FOR SUPPLYS&MATL					146,057		146,057		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		750		750		
			302 TELECOMMUNICATIONS EQUIPMENT		1,300		1,300		
			314 OFFICE FURITURE		750		750		
			315 OFFICE EQUIPMENT		5,200		5,200		
			319 SECURITY EQUIPMENT		507		507		
			332 PURCH DATA PROCESSING EQUIPT		374,932		374,932		
			337 BOOKS-OTHER		57,200		57,200		
SUBTOTAL FOR PROPTY&EQUIP					440,639		440,639		
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		6,128,816		5,452,527		676,289-
			127001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		458,583		458,583		
			402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
			403 OFFICE SERVICES		8,951		9,236		285
			412 RENTALS OF MISC.EQUIP		21,000		21,000		
			858001 42G DATA PROCESSING SERVICES		3,658,190		2,180,204		1,477,986-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610		
			453 OVERNIGHT TRVL EXP-GENERAL		495		495		
			499 OTHER EXPENSES - GENERAL		750,213		858,449		108,236
SUBTOTAL FOR OTHR SER&CHR					11,033,497		8,987,743		2,045,754-
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		285				285-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	4	11,037,660	4	12,616,099		1,578,439	
		671 TRAINING PRGM CITY EMPLOYEES	2	61,765	2	161,765		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	11,099,710	6	12,777,864		1,678,154	
		SUBTOTAL FOR BUDGET CODE 1054	6	22,719,903	6	22,352,303		367,600-	
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,663		8,563		4,100-	
		169 MAINTENANCE SUPPLIES				500		500	
		170 CLEANING SUPPLIES		444		444			
		199 DATA PROCESSING SUPPLIES		8,750		8,750			
		SUBTOTAL FOR SUPPLYS&MATL		21,857		18,257		3,600-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				600		600	
		315 OFFICE EQUIPMENT		4,045		4,045			
		332 PURCH DATA PROCESSING EQUIPT		1,476				1,476-	
		337 BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,521		6,645		1,124	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		474		89		385-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
		403 OFFICE SERVICES		58		1,919		1,861	
		412 RENTALS OF MISC.EQUIP		17,597		17,597			
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		23,329		25,805		2,476	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	3	1,000	3	1,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300			
		SUBTOTAL FOR CNTRCTL SVCS	3	2,300	3	2,300			
		SUBTOTAL FOR BUDGET CODE 1064	3	53,007	3	53,007			
BUDGET CODE: 3006 PC Purchasing Consolidation Admin									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		153,824		153,824			
		SUBTOTAL FOR PROPTY&EQUIP		153,824		153,824			
		SUBTOTAL FOR BUDGET CODE 3006		153,824		153,824			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE + SUPPORT			10	22,996,129	11	22,721,046	1	275,083-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,525		63,000		14,475
		117 POSTAGE		9,000		9,000		
		199 DATA PROCESSING SUPPLIES		1,261		13,800		12,539
	SUBTOTAL FOR SUPPLYS&MATL			58,786		85,800		27,014
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,473		3,000		32,473-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		315 OFFICE EQUIPMENT		300		500		200
		332 PURCH DATA PROCESSING EQUIPT		20,214		28,000		7,786
		337 BOOKS-OTHER		9,210		6,700		2,510-
	SUBTOTAL FOR PROPTY&EQUIP			65,197		39,200		25,997-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		93,000		13,000		80,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		1,630		5,550		3,920
		417 ADVERTISING		10,500		10,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			109,416		33,336		76,080-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	117,000	1	117,000		
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		613 DATA PROCESSING EQUIPMENT		105				105-
		615 PRINTING CONTRACTS	4	180,000	4	180,000		
		622 TEMPORARY SERVICES	3	96	3	5,264		5,168
		686 PROF SERV OTHER	1	23,000	1	12,000		11,000-
	SUBTOTAL FOR CNTRCTL SVCS			10	320,201	10	315,264	4,937-
	SUBTOTAL FOR BUDGET CODE 1024			10	553,600	10	473,600	80,000-

BUDGET CODE: 1026 DEP On-Line Store

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		11,812			11,812-
		SUBTOTAL FOR CNTRCTL SVCS		11,812			11,812-
		SUBTOTAL FOR BUDGET CODE 1026		11,812			11,812-
		TOTAL FOR PUBLIC AFFAIRS	10	565,412	10	473,600	91,812-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100 SUPPLIES + MATERIALS - GENERAL		81,768		126,111	44,343
		101 PRINTING SUPPLIES		9,619		9,619	
		199 DATA PROCESSING SUPPLIES		36,800		68,925	32,125
		SUBTOTAL FOR SUPPLYS&MATL		137,360		213,828	76,468
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,761		9,761	
		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		2,757		2,757	
		319 SECURITY EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		33,097		33,097	
		337 BOOKS-OTHER		21,008		1,000	20,008-
		SUBTOTAL FOR PROPTY&EQUIP		71,623		61,615	10,008-
40	OTHR SER&CHR	069001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		127001 40X CONTRACTUAL SERVICES-GENERAL		188,000			188,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		32,888		32,888	
		400 CONTRACTUAL SERVICES-GENERAL		24,293		211,393	187,100
		402 TELEPHONE & OTHER COMMUNICATNS		338,809		500,097	161,288
		403 OFFICE SERVICES		36,955		42,193	5,238
		841001 41D RENTALS - LAND BLDGS & STRUCTS					
		856001 41D RENTALS - LAND BLDGS & STRUCTS		256,686		262,002	5,316
		412 RENTALS OF MISC.EQUIP		20,993		20,993	
		414 RENTALS - LAND BLDGS & STRUCTS		24,636,721		25,786,555	1,149,834
		417 ADVERTISING		38,000		38,000	
		856001 42C HEAT LIGHT & POWER		1,338,740		1,391,627	52,887

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140	
		431	LEASING OF MISC EQUIP		10,000		10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL		79,743		99,743	20,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000	
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		173,285	
		454	OVERNIGHT TRVL EXP-SPECIAL		133,000		23,000	110,000-
		499	OTHER EXPENSES - GENERAL				606,000	606,000
			SUBTOTAL FOR OTHR SER&CHR		27,806,253		29,695,916	1,889,663
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	40,000	4	40,000	
		602	TELECOMMUNICATIONS MAINT	1	10,000	1	10,000	
		608	MAINT & REP GENERAL	5	19,555	5	44,555	25,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	63,875	1	50,000	13,875-
		613	DATA PROCESSING EQUIPMENT	1	11,537	1	9,500	2,037-
		615	PRINTING CONTRACTS	2	17,500	2	17,500	
		622	TEMPORARY SERVICES	1	14,000	1	14,000	
		660	ECONOMIC DEVELOPMENT			1	500	1 500
		671	TRAINING PRGM CITY EMPLOYEES	10	590,180	10	164,000	426,180-
		686	PROF SERV OTHER	1	15,000	1	50,000	35,000
			SUBTOTAL FOR CNTRCTL SVCS	26	781,647	27	400,055	1 381,592-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		13,625		25,185	11,560
	856001	79D	TRAINING CITY EMPLOYEES		96,820			96,820-
			SUBTOTAL FOR FXD MIS CHGS		110,445		25,185	85,260-
			SUBTOTAL FOR BUDGET CODE 1044	26	28,907,328	27	30,396,599	1 1,489,271
BUDGET CODE: 1046 Wellness Program								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
			SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
			SUBTOTAL FOR BUDGET CODE 1046		10,000			10,000-
BUDGET CODE: 3419 Security - Exec & Support								
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		134,000		134,000	
		619	SECURITY SERVICES	1	1,699,106	1	1,699,106	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,833,106	1	1,833,106	
			SUBTOTAL FOR BUDGET CODE 3419	1	1,833,106	1	1,833,106	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			27	30,750,434	28	32,229,705	1	1,479,271
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 1034 OPERTING SERVICES								
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,000		3,000
		856001	10X	SUPPLIES + MATERIALS - GENERAL		75,546		75,546
			100	SUPPLIES + MATERIALS - GENERAL		67,013		119,133
			101	PRINTING SUPPLIES		15,000		37,100
			117	POSTAGE		178,578		178,578
			169	MAINTENANCE SUPPLIES		196,500		156,500
			170	CLEANING SUPPLIES				1,000
			199	DATA PROCESSING SUPPLIES		17,300		7,500
			SUBTOTAL FOR SUPPLYS&MATL			552,937		578,357
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,880		30,880
			302	TELECOMMUNICATIONS EQUIPMENT		7,033		7,033
			314	OFFICE FURITURE		9,500		9,500
			315	OFFICE EQUIPMENT		1,089		1,089
			319	SECURITY EQUIPMENT		6,300		6,300
			332	PURCH DATA PROCESSING EQUIPT		7,777		6,427
			337	BOOKS-OTHER		2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP			64,579		63,229
40	OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL				
		856001	40X	CONTRACTUAL SERVICES-GENERAL		728		728
		860001	40X	CONTRACTUAL SERVICES-GENERAL				
			400	CONTRACTUAL SERVICES-GENERAL		48,308		18,308
			402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050
			403	OFFICE SERVICES		2,411		1,411
			412	RENTALS OF MISC.EQUIP				3,000
			431	LEASING OF MISC EQUIP		5,000		8,311
			451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		10,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL		906		906
			453	OVERNIGHT TRVL EXP-GENERAL		1,161		2,000
			SUBTOTAL FOR OTHR SER&CHR			83,564		47,714

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,500	1	2,000		6,500-
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608	MAINT & REP GENERAL	2	11,400	2	11,400		
		612	OFFICE EQUIPMENT MAINTENANCE	1	164,305	1	177,805		13,500
		615	PRINTING CONTRACTS	1	1,500	1	1,500		
		624	CLEANING SERVICES	1	5,000	1	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	12,120	1	6,000		6,120-
		676	MAINT & OPER OF INFRASTRUCTURE	2	35,450	2	45,000		9,550
		SUBTOTAL FOR CNTRCTL SVCS		10	247,275	10	257,705		10,430
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES				1,350		1,350
		SUBTOTAL FOR FXD MIS CHGS					1,350		1,350
		SUBTOTAL FOR BUDGET CODE 1034		10	948,355	10	948,355		
		TOTAL FOR MANAGEMENT AND BUDGET		10	948,355	10	948,355		

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000		
		856001	10F MOTOR VEHICLE FUEL		1,730,000		30,000		1,700,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		20,004		20,004		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		79,154		79,154		
		106	MOTOR VEHICLE FUEL		428,031		1,090,142		662,111
		109	FUEL OIL		62,850		62,850		
		SUBTOTAL FOR SUPPLYS&MATL			2,426,031		1,388,142		1,037,889-
30	PROPTY&EQUIP	305	MOTOR VEHICLES		1,636,000		2,086,000		450,000
		SUBTOTAL FOR PROPTY&EQUIP			1,636,000		2,086,000		450,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		76,000		76,000		
		SUBTOTAL FOR OTHR SER&CHR			116,000		116,000		
60	CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	20	718,684	20	268,684		450,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	5,001	2	5,001		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			22	723,685	22	273,685	450,000-
SUBTOTAL FOR BUDGET CODE 1014			22	4,901,716	22	3,863,827	1,037,889-
BUDGET CODE: 1015 DEP FastFleet							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
SUBTOTAL FOR OTHR SER&CHR				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 1015				100,000		100,000	
TOTAL FOR FLEET ADMINISTRATION			22	5,001,716	22	3,963,827	1,037,889-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1035 LeFrak Carpet Installation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,908			4,908-
		169 MAINTENANCE SUPPLIES		187,647			187,647-
SUBTOTAL FOR SUPPLYS&MATL				192,555			192,555-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		534,305			534,305-
		613 DATA PROCESSING EQUIPMENT		217,258			217,258-
SUBTOTAL FOR CNTRCTL SVCS				751,563			751,563-
SUBTOTAL FOR BUDGET CODE 1035				944,118			944,118-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,832		9,832	
		199 DATA PROCESSING SUPPLIES		13,000		13,000	
SUBTOTAL FOR SUPPLYS&MATL				22,832		22,832	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		342		342	
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500	
		337 BOOKS-OTHER		6,000		1,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP				10,842		5,842	5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		1,275		1,275		
			412 RENTALS OF MISC.EQUIP		14,700		14,700		
			417 ADVERTISING		2,000				2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,387		3,387		
			453 OVERNIGHT TRVL EXP-GENERAL		63		63		
			SUBTOTAL FOR OTHR SER&CHR		31,425		29,425		2,000-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,750,713		1,145,423		605,290-
			602 TELECOMMUNICATIONS MAINT		285				285-
			686 PROF SERV OTHER	3	12,369	3	19,654		7,285
			SUBTOTAL FOR CNTRCTL SVCS	3	1,763,367	3	1,165,077		598,290-
			SUBTOTAL FOR BUDGET CODE 1174	3	1,828,466	3	1,223,176		605,290-
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		2,600,000				2,600,000-
			SUBTOTAL FOR OTHR SER&CHR		2,600,000				2,600,000-
			SUBTOTAL FOR BUDGET CODE 1177		2,600,000				2,600,000-
BUDGET CODE: 1182 BEPA Rezoning Planning Support									
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
			SUBTOTAL FOR BUDGET CODE 1182		1,500,000				1,500,000-
BUDGET CODE: 1183 BEPA Integrated Water Mgmt Planning									
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		900,000				900,000-
			SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-
			SUBTOTAL FOR BUDGET CODE 1183		900,000				900,000-
			TOTAL FOR ENVIORNMENTAL ASSESSMENT	3	7,772,584	3	1,223,176		6,549,408-

RESPONSIBILITY CENTER: 0016 ACCO

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		900		300	600-
		100 SUPPLIES + MATERIALS - GENERAL		15,403		12,403	3,000-
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES		5,405		5,405	
	SUBTOTAL FOR SUPPLYS&MATL			21,708		19,408	2,300-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		700	200
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		1,000		1,500	500
		332 PURCH DATA PROCESSING EQUIPT		21,724		35,374	13,650
		337 BOOKS-OTHER				1,000	1,000
	SUBTOTAL FOR PROPTY&EQUIP			23,724		42,074	18,350
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		6,000		2,000	4,000-
		412 RENTALS OF MISC.EQUIP		28,828		28,828	
		417 ADVERTISING		17,000		1,000	16,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		200	950-
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
	SUBTOTAL FOR OTHR SER&CHR			53,978		33,528	20,450-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL	1		1	500	500
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	3,000	1,000
		613 DATA PROCESSING EQUIPMENT	1		1	400	400
		615 PRINTING CONTRACTS		10,000			10,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
	SUBTOTAL FOR CNTRCTL SVCS		5	15,600	5	7,500	8,100-
	SUBTOTAL FOR BUDGET CODE 1074		5	115,010	5	102,510	12,500-
	TOTAL FOR ACCO		5	115,010	5	102,510	12,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS										
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL						7,411		7,411
		199 DATA PROCESSING SUPPLIES						250		250
	SUBTOTAL FOR SUPPLYS&MATL							7,661		7,661
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						6,411		6,411
		332 PURCH DATA PROCESSING EQUIPT						7,000		7,000
		337 BOOKS-OTHER			89,964			32,164		57,800-
	SUBTOTAL FOR PROPTY&EQUIP				89,964			45,575		44,389-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			389			389		
		402 TELEPHONE & OTHER COMMUNICATNS			5,750			5,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL						1,580		1,580
	SUBTOTAL FOR OTHR SER&CHR				6,139			7,719		1,580
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						10,000		10,000
		608 MAINT & REP GENERAL	1			1		393		393
		671 TRAINING PRGM CITY EMPLOYEES	2			2		3,000		3,000
	SUBTOTAL FOR CNTRCTL SVCS		3			3		13,393		13,393
	SUBTOTAL FOR BUDGET CODE 1084		3		96,103	3		74,348		21,755-
	TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		3		96,103	3		74,348		21,755-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY										
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			10,531			3,500		7,031-
		199 DATA PROCESSING SUPPLIES			15,891			24,000		8,109
	SUBTOTAL FOR SUPPLYS&MATL				26,422			27,500		1,078
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000					3,000-
		332 PURCH DATA PROCESSING EQUIPT			51,149			51,149		
		337 BOOKS-OTHER			9,000					9,000-
	SUBTOTAL FOR PROPTY&EQUIP				63,149			51,149		12,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		387,788		402,788		15,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		5,000		5,000		
		417	ADVERTISING		580				580-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			SUBTOTAL FOR OTHER SER&CHR		404,368		415,788		11,420
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		35,526		50,028		14,502
		684	PROF SERV COMPUTER SERVICES		170,000		170,000		
			SUBTOTAL FOR CNTRCTL SVCS		205,526		220,028		14,502
			SUBTOTAL FOR BUDGET CODE 1444		699,465		714,465		15,000
			TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		699,465		714,465		15,000
			TOTAL FOR EXECUTIVE & SUPPORT-OTPS	90	69,050,604	92	62,451,032	2	6,599,572-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,571,202	69,050,604	10,489,710	62,451,032	6,599,572-
FINANCIAL PLAN SAVINGS		2,108,447-		1,351,286-	757,161
APPROPRIATION		66,942,157		61,099,746	5,842,411-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,114,279		60,819,083	2,295,196-
OTHER CATEGORICAL		944,118			944,118-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,600,000			2,600,000-
INTRA-CITY SALES		283,760		280,663	3,097-
TOTAL		66,942,157		61,099,746	5,842,411-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,668,793	18	1,687,131	18,338
SUBTOTAL FOR F/T SALARIED			18	1,668,793	18	1,687,131	18,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
SUBTOTAL FOR ADD GRS PAY				2,228		2,228	
SUBTOTAL FOR BUDGET CODE 7187			18	1,671,021	18	1,689,359	18,338
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	3,074,099	3,074,099
SUBTOTAL FOR F/T SALARIED					27	3,074,099	3,074,099
SUBTOTAL FOR BUDGET CODE 7290					27	3,074,099	3,074,099
TOTAL FOR			18	1,671,021	45	4,763,458	3,092,437
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	178,499	4	189,863	11,364
SUBTOTAL FOR F/T SALARIED			4	178,499	4	189,863	11,364
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
SUBTOTAL FOR ADD GRS PAY				600		600	
SUBTOTAL FOR BUDGET CODE 7008			4	179,099	4	190,463	11,364
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,643	3	254,259	2,616
SUBTOTAL FOR F/T SALARIED			3	251,643	3	254,259	2,616
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
SUBTOTAL FOR UNSALARIED				1,897		1,897	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,100		10,100	
		SUBTOTAL FOR ADD GRS PAY		10,100		10,100	
		SUBTOTAL FOR BUDGET CODE 7009	3	263,640	3	266,256	2,616
		TOTAL FOR MANAGEMENT AND BUDGET	7	442,739	7	456,719	13,980
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,019,813	13	1,026,176	6,363
		SUBTOTAL FOR F/T SALARIED	13	1,019,813	13	1,026,176	6,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
		SUBTOTAL FOR BUDGET CODE 7161	13	1,021,413	13	1,027,776	6,363
		TOTAL FOR FLEET ADMINISTRATION	13	1,021,413	13	1,027,776	6,363
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,794	8	695,231	8,437
		SUBTOTAL FOR F/T SALARIED	8	686,794	8	695,231	8,437
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		27,020		27,020	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7056			8	725,014	8	733,451	8,437
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2	174,404	
SUBTOTAL FOR F/T SALARIED			2	174,404	2	174,404	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 7057			2	175,404	2	175,404	
TOTAL FOR WATER BOARD			10	900,418	10	908,855	8,437
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,641	1	81,466	825
SUBTOTAL FOR F/T SALARIED			1	80,641	1	81,466	825
SUBTOTAL FOR BUDGET CODE 7007			1	80,641	1	81,466	825
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	664,417	7	676,694	12,277
SUBTOTAL FOR F/T SALARIED			7	664,417	7	676,694	12,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000	
		047 OVERTIME		19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				52,000		52,000	
SUBTOTAL FOR BUDGET CODE 7601			7	716,417	7	728,694	12,277
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	797,058	8	810,160	13,102

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,172	6	468,252	3,080
SUBTOTAL FOR F/T SALARIED			6	465,172	6	468,252	3,080
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				4,600		4,600	
SUBTOTAL FOR BUDGET CODE 7091			6	469,772	6	472,852	3,080
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,339,787	16	1,351,514	11,727
SUBTOTAL FOR F/T SALARIED			16	1,339,787	16	1,351,514	11,727
SUBTOTAL FOR BUDGET CODE 7162			16	1,339,787	16	1,351,514	11,727
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,809,559	22	1,824,366	14,807
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218	
SUBTOTAL FOR F/T SALARIED			3	261,218	3	261,218	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	294,517	3	294,517	
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,517	3	294,517	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,848	4	290,604	1,756
SUBTOTAL FOR F/T SALARIED			4	288,848	4	290,604	1,756
03 UNSALARIED		031 UNSALARIED		31,129		32,098	969
SUBTOTAL FOR UNSALARIED				31,129		32,098	969
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
SUBTOTAL FOR ADD GRS PAY				7,000		7,000	
SUBTOTAL FOR BUDGET CODE 7809			4	326,977	4	329,702	2,725
TOTAL FOR GIARDIA SURVEILLANCE			4	326,977	4	329,702	2,725
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	26,193,719	403	26,913,354	719,635
SUBTOTAL FOR F/T SALARIED			403	26,193,719	403	26,913,354	719,635
03 UNSALARIED		031 UNSALARIED		2,682,687		2,705,421	22,734
SUBTOTAL FOR UNSALARIED				2,682,687		2,705,421	22,734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				2,525,755		2,525,755	
SUBTOTAL FOR BUDGET CODE 7521			403	31,402,161	403	32,144,530	742,369
BUDGET CODE: 7522 Billing for the Future PS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		850,000		1,210,000		360,000	
		SUBTOTAL FOR UNSALARIED		850,000		1,210,000		360,000	
04 ADD GRS PAY		047 OVERTIME		1,838,903		1,213,754		625,149-	
		SUBTOTAL FOR ADD GRS PAY		1,838,903		1,213,754		625,149-	
		SUBTOTAL FOR BUDGET CODE 7522		2,688,903		2,423,754		265,149-	
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,989,964	50	4,062,763		72,799	
		SUBTOTAL FOR F/T SALARIED	50	3,989,964	50	4,062,763		72,799	
03 UNSALARIED		031 UNSALARIED		29,264		31,809		2,545	
		SUBTOTAL FOR UNSALARIED		29,264		31,809		2,545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500			
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500			
		SUBTOTAL FOR BUDGET CODE 7555	50	4,147,728	50	4,223,072		75,344	
		TOTAL FOR CUSTOMER & CONSERVATION SERV	453	38,238,792	453	38,791,356		552,564	
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS									
BUDGET CODE: 7003 CHIEF ENGINEER T L									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	295,139	2	297,679		2,540	
		SUBTOTAL FOR F/T SALARIED	2	295,139	2	297,679		2,540	
03 UNSALARIED		031 UNSALARIED		53,270		53,270			
		SUBTOTAL FOR UNSALARIED		53,270		53,270			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000			
		SUBTOTAL FOR BUDGET CODE 7003	2	354,409	2	356,949		2,540	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,906,388	22	1,925,052	18,664
SUBTOTAL FOR F/T SALARIED			22	1,906,388	22	1,925,052	18,664
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
SUBTOTAL FOR UNSALARIED				2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				4,012		4,012	
SUBTOTAL FOR BUDGET CODE 7018			22	1,912,728	22	1,931,392	18,664
TOTAL FOR ENGINEERING AUDITS			24	2,267,137	24	2,288,341	21,204
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,577,789	62	5,630,183	52,394
SUBTOTAL FOR F/T SALARIED			62	5,577,789	62	5,630,183	52,394
03 UNSALARIED		031 UNSALARIED		1,437		1,437	
SUBTOTAL FOR UNSALARIED				1,437		1,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
SUBTOTAL FOR ADD GRS PAY				225,489		225,489	
SUBTOTAL FOR BUDGET CODE 7185			62	5,804,715	62	5,857,109	52,394
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,265,460	24	2,276,432	10,972
SUBTOTAL FOR F/T SALARIED			24	2,265,460	24	2,276,432	10,972
03 UNSALARIED		031 UNSALARIED		697		697	
SUBTOTAL FOR UNSALARIED				697		697	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		110,911		110,911			
		SUBTOTAL FOR BUDGET CODE 7186	24	2,377,068	24	2,388,040			10,972
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,541,800	51	4,579,931			38,131
		SUBTOTAL FOR F/T SALARIED	51	4,541,800	51	4,579,931			38,131
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465			
		SUBTOTAL FOR OTH SALARIED		6,465		6,465			
03 UNSALARIED		031 UNSALARIED		1,754		1,754			
		SUBTOTAL FOR UNSALARIED		1,754		1,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		13,178		13,178			
		SUBTOTAL FOR BUDGET CODE 7245	51	4,563,197	51	4,601,328			38,131
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,033,894	106	10,154,967			121,073
		SUBTOTAL FOR F/T SALARIED	106	10,033,894	106	10,154,967			121,073
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
		SUBTOTAL FOR OTH SALARIED		4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
		SUBTOTAL FOR UNSALARIED		2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		357,033		357,033			
		047 OVERTIME		52,627		52,627			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765			
		SUBTOTAL FOR BUDGET CODE 7246	106	10,453,314	106	10,574,387			121,073
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,927,385	133	12,061,068			133,683
		SUBTOTAL FOR F/T SALARIED	133	11,927,385	133	12,061,068			133,683
02 OTH SALARIED		021 PART-TIME POSITIONS		12,091		12,798			707
		SUBTOTAL FOR OTH SALARIED		12,091		12,798			707
03 UNSALARIED		031 UNSALARIED		974		974			
		SUBTOTAL FOR UNSALARIED		974		974			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
		042 LONGEVITY DIFFERENTIAL		764,585		764,585			
		047 OVERTIME		437,319		437,319			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957			
		SUBTOTAL FOR BUDGET CODE 7247	133	13,178,407	133	13,312,797			134,390
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,277,006	29	2,307,409			30,403
		SUBTOTAL FOR F/T SALARIED	29	2,277,006	29	2,307,409			30,403
02 OTH SALARIED		021 PART-TIME POSITIONS		6,607		10,245			3,638
		SUBTOTAL FOR OTH SALARIED		6,607		10,245			3,638
03 UNSALARIED		031 UNSALARIED		7,389		8,189			800
		SUBTOTAL FOR UNSALARIED		7,389		8,189			800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105			
		042 LONGEVITY DIFFERENTIAL		15,838		15,838			
		047 OVERTIME		43,846		43,846			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7251			29	2,351,791	29	2,386,632		34,841
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER								
01 F/T SALARIED 001 FULL YEAR POSITIONS				128,261		147,842		19,581
SUBTOTAL FOR F/T SALARIED				128,261		147,842		19,581
SUBTOTAL FOR BUDGET CODE 7260				128,261		147,842		19,581
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	38,856,753	405	39,268,135		411,382
TOTAL FOR CENTRAL UTILITY			967	86,626,384	994	90,763,385	27	4,137,001

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	967	86,626,384	994	90,763,385	4,137,001
FINANCIAL PLAN SAVINGS APPROPRIATION	967	86,626,384	994	90,763,385	4,137,001

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	42,410,951	46,202,089	3,791,138
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	44,215,433	44,561,296	345,863
TOTAL	86,626,384	90,763,385	4,137,001

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,191- 66,379	2	64,785	129,570
1002C	ADM MANAGER-NON-MGRL	66,500-135,952	39	87,483	3,411,840
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,000-167,500	5	112,506	562,530
10001	ADMINISTRATIVE ACCOUNTANT	157,976-157,976	1	157,976	157,976
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	63,301-104,344	2	83,823	167,645
10004	ADMINISTRATIVE ARCHITECT	139,743-139,743	1	139,743	139,743
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,504-118,285	2	101,895	203,789
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	145,022-145,022	1	145,022	145,022
10015	ADMINISTRATIVE ENGINEER	124,324-220,218	65	153,720	9,991,816
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-132,125	36	109,560	3,944,165
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,425-100,425	1	100,425	100,425
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,655- 84,655	1	84,655	84,655
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-171,878	16	144,396	2,310,328
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,454-134,280	46	107,972	4,966,717
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	106,410-106,410	1	106,410	106,410
10026	ADMINISTRATIVE STAFF ANALYST	145,022-179,003	3	165,826	497,478
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,322-130,000	9	112,365	1,011,288
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,828-146,828	1	146,828	146,828
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,000-137,000	21	90,265	1,895,572
30087	AGENCY ATTORNEY	80,000-125,680	6	92,253	553,517
21215	ARCHITECT	92,848- 93,599	2	93,224	186,447
21210	ASSISTANT ARCHITECT	59,452- 78,142	6	69,263	415,579
20510	ASSISTANT CHEMICAL ENGINEER	59,452- 59,452	4	59,452	237,808
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	13	69,719	906,352
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 79,780	10	69,091	690,909
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 85,645	15	68,134	1,022,013
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 85,646	21	65,951	1,384,963
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	60,862-104,271	10	78,437	784,367
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	38	95,800	3,640,403
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	85,398	939,379
34620	ASSOCIATE WATER USE INPECTOR	58,524- 85,020	39	70,335	2,743,064
92510	AUTO MECHANIC	90,619- 90,619	9	90,619	815,573
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	121,867-121,867	1	121,867	121,867
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,833	2	108,539	217,077
20515	CHEMICAL ENGINEER	104,594-104,594	1	104,594	104,594
22122	CITY PLANNER	55,208-102,568	4	79,876	319,502
21744	CITY RESEARCH SCIENTIST	64,140- 97,956	16	80,363	1,285,802
20215	CIVIL ENGINEER	93,599-103,950	4	99,294	397,176
20202	CIVIL ENGINEERING INTERN	53,560- 54,765	8	54,012	432,095

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10250	CLERICAL AIDE	41,171- 41,171	1	41,171	41,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,926	109	50,339	5,486,928
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	38,333- 63,732	10	50,486	504,858
56058	COMMUNITY COORDINATOR	54,100- 83,981	7	74,128	518,894
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,550-103,628	4	96,432	385,728
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 84,199	2	83,331	166,662
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 89,306	5	75,358	376,789
13651	COMPUTER PROGRAMMER ANALYST	59,768- 68,733	2	64,251	128,501
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	6	97,685	586,109
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	16	106,542	1,704,664
10050	COMPUTER SYSTEMS MANAGER	99,613-190,208	4	138,324	553,297
34202	CONSTRUCTION PROJECT MANAGER	66,435-112,795	8	84,381	675,047
34201	CONSTRUCTION PROJECT MANAGER INTERN	62,260- 62,260	1	62,260	62,260
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120-102,623	5	74,648	373,240
95275	DEPUTY COMMISSIONER (DEP)	225,145-231,796	2	228,471	456,941
20315	ELECTRICAL ENGINEER	78,879-111,183	3	94,506	283,519
20302	ELECTRICAL ENGINEERING INTERN	53,560- 54,765	2	54,163	108,325
20113	ENGINEERING TECHNICIAN	64,836- 77,436	5	69,468	347,338
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 54,765	8	53,861	430,890
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 86,185	2	81,992	163,984
95710	IT PROJECT SPECIALIST	118,987-160,438	2	139,713	279,425
95713	IT SERVICE MANAGEMENT SPECIALIST	88,121- 88,121	1	88,121	88,121
40502	MANAGEMENT AUDITOR	71,921- 71,921	1	71,921	71,921
20415	MECHANICAL ENGINEER	78,369-111,755	8	90,435	723,481
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	7	53,560	374,920
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,596	106	63,263	6,705,854
12158	PROCUREMENT ANALYST	56,911- 76,265	5	68,614	343,070
22426	PROJECT MANAGER	57,078- 85,646	8	73,385	587,078
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 63,818	2	63,806	127,612
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 76,247	2	68,124	136,247
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	59,079- 75,183	4	70,857	283,426
12200	STOCK WORKER	35,826- 40,483	3	37,378	112,135
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	91,168- 91,168	1	91,168	91,168
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398
12202	SUPERVISOR OF STOCK WORKERS	66,728- 66,728	1	66,728	66,728
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,777- 98,893	2	98,335	196,670
34615	WATER USE INSPECTOR	32,835- 51,548	53	46,651	2,472,521
TOTAL FOR OBJECT 001			900		75,160,368

POSITION SCHEDULE FOR U/A 007			900		75,160,368
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			94		7,850,083
TOTAL FOR U/A 007			994		83,010,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD GRS PAY		047 OVERTIME		1,500,000			1,500,000-	
SUBTOTAL FOR ADD GRS PAY				1,500,000			1,500,000-	
SUBTOTAL FOR BUDGET CODE 2306				1,500,000			1,500,000-	
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	768,104	9	786,824	18,720	
SUBTOTAL FOR F/T SALARIED				9	768,104	9	786,824	18,720
SUBTOTAL FOR BUDGET CODE 8011				9	768,104	9	786,824	18,720
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,083,508		3,084,933	1,425	
SUBTOTAL FOR FRINGE BENES					3,083,508		3,084,933	1,425
SUBTOTAL FOR BUDGET CODE 8111					3,083,508		3,084,933	1,425
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,882,904	84	6,610,627	9-	
SUBTOTAL FOR F/T SALARIED				93	7,882,904	84	6,610,627	9-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042 LONGEVITY DIFFERENTIAL		144,305		144,305		
		043 SHIFT DIFFERENTIAL		45,538		45,538		
		045 HOLIDAY PAY		1,651		1,651		
		047 OVERTIME		451,817		451,817		
SUBTOTAL FOR ADD GRS PAY					649,004		649,004	
SUBTOTAL FOR BUDGET CODE 8248				93	8,531,908	84	7,259,631	9-
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,172,311	60	6,292,076	119,765	
SUBTOTAL FOR F/T SALARIED				60	6,172,311	60	6,292,076	119,765

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		428,576		428,576			
		042	LONGEVITY DIFFERENTIAL		600		600			
		043	SHIFT DIFFERENTIAL		29,835		29,835			
		045	HOLIDAY PAY		47,738		47,738			
		047	OVERTIME		35,803		35,803			
			SUBTOTAL FOR ADD GRS PAY		542,552		542,552			
			SUBTOTAL FOR BUDGET CODE 8258	60	6,714,863	60	6,834,628			119,765
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	120	22,420,449	120	12,812,836			9,607,613-
			SUBTOTAL FOR F/T SALARIED	120	22,420,449	120	12,812,836			9,607,613-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		237,606		237,606			
		042	LONGEVITY DIFFERENTIAL		600		600			
		043	SHIFT DIFFERENTIAL		380,838		380,838			
		045	HOLIDAY PAY		134,671		134,671			
		047	OVERTIME		2,059,671		59,671			2,000,000-
			SUBTOTAL FOR ADD GRS PAY		2,813,386		813,386			2,000,000-
			SUBTOTAL FOR BUDGET CODE 8259	120	25,233,835	120	13,626,222			11,607,613-
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER										
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	10,020,326	100	10,261,059			240,733
			SUBTOTAL FOR F/T SALARIED	100	10,020,326	100	10,261,059			240,733
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042	LONGEVITY DIFFERENTIAL		3,017		3,017			
		043	SHIFT DIFFERENTIAL		35,803		35,803			
		045	HOLIDAY PAY		23,869		23,869			
		047	OVERTIME		687,123		187,123			500,000-
			SUBTOTAL FOR ADD GRS PAY		821,418		321,418			500,000-
			SUBTOTAL FOR BUDGET CODE 8260	100	10,841,744	100	10,582,477			259,267-
BUDGET CODE: 8261 WASTEWATER TREATMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	413	26,708,458	413	35,127,408			8,418,950
			SUBTOTAL FOR F/T SALARIED	413	26,708,458	413	35,127,408			8,418,950

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,171		9,171			
		SUBTOTAL FOR OTH SALARIED		9,171		9,171			
03 UNSALARIED		031 UNSALARIED		93,530		93,530			
		SUBTOTAL FOR UNSALARIED		93,530		93,530			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797			
		042 LONGEVITY DIFFERENTIAL		982,336		982,336			
		043 SHIFT DIFFERENTIAL		1,980,534		1,980,534			
		045 HOLIDAY PAY		4,157,195		4,157,195			
		047 OVERTIME		16,618,889		26,618,889		10,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		9,950,869				9,950,869-	
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		38,493,870		38,543,001		49,131	
		SUBTOTAL FOR BUDGET CODE 8261	413	65,305,029	413	73,773,110		8,468,081	
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	9,815,699	99	10,021,146		205,447	
		SUBTOTAL FOR F/T SALARIED	99	9,815,699	99	10,021,146		205,447	
03 UNSALARIED		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	99	10,005,110	99	10,210,557		205,447	
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,072,607	68	7,262,810		190,203	
		SUBTOTAL FOR F/T SALARIED	68	7,072,607	68	7,262,810		190,203	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		822		822	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739	
		SUBTOTAL FOR BUDGET CODE 8266	68	7,270,346	68	7,460,549	190,203
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	12,127,661	117	12,364,715	237,054
		SUBTOTAL FOR F/T SALARIED	117	12,127,661	117	12,364,715	237,054
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606	
		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		59,671		59,671	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		210,050		210,050	
		SUBTOTAL FOR BUDGET CODE 8267	117	12,337,711	117	12,574,765	237,054
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,494,513	93	9,694,910	200,397
		SUBTOTAL FOR F/T SALARIED	93	9,494,513	93	9,694,910	200,397
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169	
		042 LONGEVITY DIFFERENTIAL		5,324		5,324	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		185,804		185,804	
		SUBTOTAL FOR BUDGET CODE 8268	93	9,680,317	93	9,880,714	200,397
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,340,881	62	6,465,520	124,639
		SUBTOTAL FOR F/T SALARIED	62	6,340,881	62	6,465,520	124,639

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
		SUBTOTAL FOR ADD GRS PAY		347,573		347,573			
		SUBTOTAL FOR BUDGET CODE 8269	62	6,688,454	62	6,813,093			124,639
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	7,550,170	71	7,733,305			183,135
		SUBTOTAL FOR F/T SALARIED	71	7,550,170	71	7,733,305			183,135
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	7,747,685	71	7,930,820			183,135
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,773,790	74	7,927,016			153,226
		SUBTOTAL FOR F/T SALARIED	74	7,773,790	74	7,927,016			153,226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		500,000		500,000			
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600			
		SUBTOTAL FOR BUDGET CODE 8272	74	8,274,390	74	8,427,616			153,226
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,846,568	70	7,977,046			130,478
		SUBTOTAL FOR F/T SALARIED	70	7,846,568	70	7,977,046			130,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		1,000,000		500,000			500,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,000,600		500,600	500,000-
SUBTOTAL FOR BUDGET CODE 8273			70	8,847,168	70	8,477,646	369,522-
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	78	7,902,044	78	8,080,937	178,893
SUBTOTAL FOR F/T SALARIED			78	7,902,044	78	8,080,937	178,893
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		422,608		422,608	
	042	LONGEVITY DIFFERENTIAL		600		600	
	043	SHIFT DIFFERENTIAL		29,835		29,835	
	045	HOLIDAY PAY		47,738		47,738	
	047	OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				548,519		548,519	
SUBTOTAL FOR BUDGET CODE 8275			78	8,450,563	78	8,629,456	178,893
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	64	6,793,465	64	6,910,866	117,401
SUBTOTAL FOR F/T SALARIED			64	6,793,465	64	6,910,866	117,401
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		59,671		59,671	
	042	LONGEVITY DIFFERENTIAL		600		600	
	043	SHIFT DIFFERENTIAL		29,835		29,835	
	045	HOLIDAY PAY		47,738		47,738	
	047	OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				173,647		173,647	
SUBTOTAL FOR BUDGET CODE 8276			64	6,967,112	64	7,084,513	117,401
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	4,698,800	45	4,784,287	85,487
SUBTOTAL FOR F/T SALARIED			45	4,698,800	45	4,784,287	85,487
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		59,671		59,671	
	042	LONGEVITY DIFFERENTIAL		600		600	
	043	SHIFT DIFFERENTIAL		23,869		23,869	
	045	HOLIDAY PAY		35,803		35,803	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746		
		SUBTOTAL FOR BUDGET CODE 8277	45	4,854,546	45	4,940,033		85,487
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,484,910	60	6,621,087		136,177
		SUBTOTAL FOR F/T SALARIED	60	6,484,910	60	6,621,087		136,177
03 UNSALARIED		031 UNSALARIED		984		984		
		SUBTOTAL FOR UNSALARIED		984		984		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		23,869		23,869		
		045 HOLIDAY PAY		29,835		29,835		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845		
		SUBTOTAL FOR BUDGET CODE 8278	60	6,623,739	60	6,759,916		136,177
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,187,317	52	5,308,236		120,919
		SUBTOTAL FOR F/T SALARIED	52	5,187,317	52	5,308,236		120,919
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671		
		042 LONGEVITY DIFFERENTIAL		600		600		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		35,803		35,803		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		161,712		161,712		
		SUBTOTAL FOR BUDGET CODE 8279	52	5,349,029	52	5,469,948		120,919
BUDGET CODE: 8290 BWT ENERGY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,436	4	371,497		3,061
		SUBTOTAL FOR F/T SALARIED	4	368,436	4	371,497		3,061

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8290			4	368,436	4	371,497		3,061
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,420,164	23	2,453,967		33,803
SUBTOTAL FOR F/T SALARIED			23	2,420,164	23	2,453,967		33,803
SUBTOTAL FOR BUDGET CODE 8555			23	2,420,164	23	2,453,967		33,803
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,417	2	127,945		528
SUBTOTAL FOR F/T SALARIED			2	127,417	2	127,945		528
SUBTOTAL FOR BUDGET CODE 8801			2	127,417	2	127,945		528
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,777	227,991,178	1,768	223,560,860	9-	4,430,318-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 8280 WT Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,573,450	55	4,616,736		43,286
SUBTOTAL FOR F/T SALARIED			55	4,573,450	55	4,616,736		43,286
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756		
		047 OVERTIME		1,000,000		1,000,000		
SUBTOTAL FOR ADD GRS PAY				1,006,756		1,006,756		
SUBTOTAL FOR BUDGET CODE 8280			55	5,580,206	55	5,623,492		43,286
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			55	5,580,206	55	5,623,492		43,286
TOTAL FOR WASTEWATER TREATMENT			1,832	233,571,384	1,823	229,184,352	9-	4,387,032-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,832	233,571,384	1,823	229,184,352	4,387,032-
FINANCIAL PLAN SAVINGS				5,243	5,243
APPROPRIATION	1,832	233,571,384	1,823	229,189,595	4,381,789-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		223,539,476		221,929,964	1,609,512-
OTHER CATEGORICAL		1,500,000			1,500,000-
CAPITAL FUNDS - I.F.A.		8,531,908		7,259,631	1,272,277-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		233,571,384		229,189,595	4,381,789-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
82015	*CUSTODIAL ASSISTANT	40,373- 40,373	1	40,373	40,373
1002C	ADM MANAGER-NON-MGRL	66,500-121,400	3	98,633	295,900
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,161-104,161	1	104,161	104,161
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,919-118,919	1	118,919	118,919
10053	ADMINISTRATIVE CITY PLANNER	119,735-170,085	3	144,654	433,963
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	131,471-157,148	2	144,310	288,619
10015	ADMINISTRATIVE ENGINEER	123,944-187,993	34	149,993	5,099,756
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-130,644	29	111,257	3,226,439
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 92,497	6	75,971	455,824
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-176,070	12	133,519	1,602,229
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	80,441-130,594	15	96,187	1,442,810
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-124,026	1	124,026	124,026
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,919-118,919	1	118,919	118,919
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,244-101,679	3	93,709	281,128
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	59,452- 79,310	18	67,571	1,216,275
20210	ASSISTANT CIVIL ENGINEER	59,452- 86,193	7	75,058	525,409
95277	ASSISTANT COMMISSIONER (DEP)	204,106-204,106	1	204,106	204,106
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 78,340	12	65,697	788,362
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 78,994	12	70,448	845,378
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 78,053	14	67,477	944,679
21822	ASSOCIATE CHEMIST	45,192- 96,143	58	71,340	4,137,723
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649- 90,072	6	72,928	437,567
22427	ASSOCIATE PROJECT MANAGER	77,921-108,710	13	83,117	1,080,525
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,293- 93,372	14	81,049	1,134,690
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	7	120,966	846,764
20515	CHEMICAL ENGINEER	97,824- 97,824	1	97,824	97,824
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	4	53,560	214,240
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	9	87,792	790,128
90644	CITY CUSTODIAL ASSISTANT	40,372- 40,372	1	40,372	40,372
22122	CITY PLANNER	63,489- 78,164	3	71,555	214,666
21744	CITY RESEARCH SCIENTIST	64,140-109,314	10	87,891	878,905
20202	CIVIL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 54,590	14	44,814	627,398
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	62,215- 84,066	4	77,255	309,021

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,607	235,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,000- 78,817	5	64,604	323,018
13651	COMPUTER PROGRAMMER ANALYST	59,768- 67,162	2	63,465	126,930
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-123,537	13	103,676	1,347,788
10050	COMPUTER SYSTEMS MANAGER	147,437-154,500	2	150,969	301,937
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	33,292- 40,675	18	39,685	714,329
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	120,834-120,834	1	120,834	120,834
20315	ELECTRICAL ENGINEER	92,640-110,080	3	98,453	295,360
20302	ELECTRICAL ENGINEERING INTERN	53,560- 53,560	3	53,560	160,680
91717	ELECTRICIAN	106,953-106,953	51	106,953	5,454,581
91722	ELECTRICIAN'S HELPER	67,873- 67,873	23	67,873	1,561,080
20113	ENGINEERING TECHNICIAN	56,354- 74,210	20	65,772	1,315,445
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
21915	GEOLOGIST	91,498- 91,498	1	91,498	91,498
31305	INDUSTRIAL HYGIENIST	56,041- 56,041	1	56,041	56,041
91001	INSTRUMENTAL SPECIALIST	52,590- 76,938	25	64,476	1,611,898
91000	INSTRUMENTAL SPECIALIST TRAINEE	37,388- 37,388	6	37,388	224,328
21512	LABORATORY ASSOCIATE	48,879- 48,879	1	48,879	48,879
21513	LABORATORY MICROBIOLOGIST	49,353- 56,690	2	53,022	106,043
92610	MACHINIST	77,841- 90,619	40	88,576	3,543,022
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	7	81,588	571,119
91546	MARINE OILER	68,962- 68,962	9	68,962	620,658
91501	MARINER	68,962- 68,962	17	68,962	1,172,354
91580	MATE (DEP)	75,365- 79,635	13	77,007	1,001,095
20415	MECHANICAL ENGINEER	78,879-103,631	2	91,255	182,510
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	4	53,560	214,240
91212	MOTOR VEHICLE OPERATOR	39,962- 50,033	18	48,329	869,918
91232	MOTOR VEHICLE SUPERVISOR	50,413- 62,327	4	57,230	228,919
91628	OILER	119,371-119,371	47	119,371	5,610,435
91577	PORT MARINE ENGINEER (DEP)	100,370-100,370	1	100,370	100,370
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 82,630	32	61,661	1,973,145
12158	PROCUREMENT ANALYST	40,189- 56,911	2	48,550	97,100
22426	PROJECT MANAGER	57,078- 77,250	2	67,164	134,328
31215	PUBLIC HEALTH SANITARIAN	54,377- 62,533	12	61,174	734,084
21538	SCIENTIST (WATER ECOLOGY)	56,487- 86,767	9	67,128	604,154
10252	SECRETARY	45,178- 45,178	1	45,178	45,178

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
90767	SENIOR SEWAGE TREATMENT WORKER	103,453-103,453	176	103,453	18,207,653
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	1	140,710	140,710
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	45	154,826	6,967,155
90739	SEWAGE TREATMENT WORKER	93,895- 93,895	641	93,895	60,186,537
12626	STAFF ANALYST	66,875- 67,385	2	67,130	134,260
91644	STATIONARY ENGINEER	127,034-127,034	4	127,034	508,136
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	115	131,001	15,065,128
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	17	115,174	1,957,959
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	38,620- 51,285	31	45,200	1,401,213
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,564- 83,885	2	83,725	167,449
TOTAL FOR OBJECT 001			1,787		169,093,095

POSITION SCHEDULE FOR U/A 008			1,787		169,093,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			36		3,406,464
TOTAL FOR U/A 008			1,823		172,499,559

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,202	613,932,290	6,239	606,861,519	7,070,771-
FINANCIAL PLAN SAVINGS			5-	1,603,643	1,603,643
APPROPRIATION	6,202	613,932,290	6,234	608,465,162	5,467,128-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	538,114,713	539,782,569	1,667,856
OTHER CATEGORICAL	1,551,136		1,551,136-
CAPITAL FUNDS - I.F.A.	70,019,979	67,486,569	2,533,410-
STATE	372,308		372,308-
FEDERAL - C.D.	1,532,871	706,515	826,356-
FEDERAL - OTHER	1,992,154	153,062	1,839,092-
INTRA-CITY SALES	349,129	336,447	12,682-
TOTAL	613,932,290	608,465,162	5,467,128-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	127,964,155	898,115,326	108,770,778	813,829,243	84,286,083-
FINANCIAL PLAN SAVINGS		20,330,542-		24,827,438-	4,496,896-
APPROPRIATION		877,784,784		789,001,805	88,782,979-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		822,417,994		787,308,964	35,109,030-
OTHER CATEGORICAL		6,257,220			6,257,220-
CAPITAL FUNDS - I.F.A.					
STATE		5,184,239			5,184,239-
FEDERAL - C.D.		36,155,592		1,412,178	34,743,414-
FEDERAL - OTHER		6,251,968			6,251,968-
INTRA-CITY SALES		1,517,771		280,663	1,237,108-
TOTAL		877,784,784		789,001,805	88,782,979-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,202	613,932,290	6,239	606,861,519	7,070,771-
FINANCIAL PLAN SAVINGS			5-	1,603,643	1,603,643
APPROPRIATION	6,202	613,932,290	6,234	608,465,162	5,467,128-
OTPS					
TOTALS FOR OPERATING BUDGET		898,115,326		813,829,243	84,286,083-
FINANCIAL PLAN SAVINGS		20,330,542-		24,827,438-	4,496,896-
APPROPRIATION		877,784,784		789,001,805	88,782,979-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,202	1,512,047,616	6,239	1,420,690,762	91,356,854-
FINANCIAL PLAN SAVINGS		20,330,542-	5-	23,223,795-	2,893,253-
APPROPRIATION	6,202	1,491,717,074	6,234	1,397,466,967	94,250,107-
FUNDING					
CITY		1,360,532,707		1,327,091,533	33,441,174-
OTHER CATEGORICAL		7,808,356			7,808,356-
CAPITAL FUNDS - I.F.A.		70,019,979		67,486,569	2,533,410-
STATE		5,556,547			5,556,547-
FEDERAL - C.D.		37,688,463		2,118,693	35,569,770-
FEDERAL - OTHER		8,244,122		153,062	8,091,060-
INTRA-CITY SALES		1,866,900		617,110	1,249,790-
TOTAL FUNDING		1,491,717,074		1,397,466,967	94,250,107-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Commercial Waste Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	90,833	3	290,000	199,167
		SUBTOTAL FOR F/T SALARIED	3	90,833	3	290,000	199,167
		SUBTOTAL FOR BUDGET CODE 1003	3	90,833	3	290,000	199,167
		TOTAL FOR	3	90,833	3	290,000	199,167
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,159,835	13	1,156,675	3,160-
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392	
		SUBTOTAL FOR F/T SALARIED	15	1,407,227	15	1,404,067	3,160-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		15,505		15,505	
		045 HOLIDAY PAY		18,847		18,847	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		40,852		40,852	
		SUBTOTAL FOR BUDGET CODE 1001	15	1,448,079	15	1,444,919	3,160-
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,656	2	23,056	12,600-
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522	
		SUBTOTAL FOR F/T SALARIED	25	1,858,178	25	1,845,578	12,600-
03 UNSALARIED		031 UNSALARIED		9,000		9,000	
		SUBTOTAL FOR UNSALARIED		9,000		9,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992	
		043 SHIFT DIFFERENTIAL		43,980		43,980	
		045 HOLIDAY PAY		30,000		30,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		130,000		130,000	
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972	
		SUBTOTAL FOR BUDGET CODE 1005	25	2,114,150	25	2,101,550	12,600-
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,656	1	85,462	806
		004 FULL TIME UNIFORMED PERSONNEL	15	862,822	15	930,351	67,529
		SUBTOTAL FOR F/T SALARIED	16	947,478	16	1,015,813	68,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		3,000		3,000	
		047 OVERTIME		4,000		4,000	
		048 OVERTIME UNIFORM FORCES		93,635		91,741	1,894-
		SUBTOTAL FOR ADD GRS PAY		131,635		129,741	1,894-
		SUBTOTAL FOR BUDGET CODE 1006	16	1,079,113	16	1,145,554	66,441
		TOTAL FOR EXECUTIVE MANAGEMENT	56	4,641,342	56	4,692,023	50,681
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES							
BUDGET CODE: 1021 COMMUNITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	967,829	15	968,919	1,090
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784	
		SUBTOTAL FOR F/T SALARIED	19	1,296,613	19	1,297,703	1,090
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
		SUBTOTAL FOR UNSALARIED		37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1021			19	1,451,798	19	1,452,888	1,090
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	712,529	9	714,688	2,159
		004 FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805	
SUBTOTAL FOR F/T SALARIED			10	871,334	10	873,493	2,159
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
SUBTOTAL FOR UNSALARIED				12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				47,344		47,344	
SUBTOTAL FOR BUDGET CODE 1025			10	930,779	10	932,938	2,159
TOTAL FOR COMMUNITY SERVICES			29	2,382,577	29	2,385,826	3,249
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	4,048,860	49	4,048,860	
SUBTOTAL FOR F/T SALARIED			49	4,048,860	49	4,048,860	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
SUBTOTAL FOR ADD GRS PAY				710,360		710,360	
SUBTOTAL FOR BUDGET CODE 1016			49	4,759,220	49	4,759,220	
BUDGET CODE: 1048 ENFORCEMENT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,514,232	83	3,473,330			40,902-
		004 FULL TIME UNIFORMED PERSONNEL	36	2,503,477	36	2,513,062			9,585
		SUBTOTAL FOR F/T SALARIED	119	6,017,709	119	5,986,392			31,317-
03 UNSALARIED		031 UNSALARIED		25,770		25,770			
		SUBTOTAL FOR UNSALARIED		25,770		25,770			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406			
		042 LONGEVITY DIFFERENTIAL		191,675		191,675			
		043 SHIFT DIFFERENTIAL		184,455		184,455			
		045 HOLIDAY PAY		25,204		25,204			
		047 OVERTIME		78,271		78,271			
		048 OVERTIME UNIFORM FORCES		160,325		160,325			
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		660,936		660,936			
		SUBTOTAL FOR BUDGET CODE 1048	119	6,704,415	119	6,673,098			31,317-
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	731,512	25	731,512			
		SUBTOTAL FOR F/T SALARIED	25	731,512	25	731,512			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980			
		SUBTOTAL FOR FRINGE BENES		46,980		46,980			
		SUBTOTAL FOR BUDGET CODE 9500	25	778,492	25	778,492			
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,282,338	39	1,282,338			
		SUBTOTAL FOR F/T SALARIED	39	1,282,338	39	1,282,338			
		SUBTOTAL FOR BUDGET CODE 9502	39	1,282,338	39	1,282,338			
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,150,857	33	1,150,857			
		SUBTOTAL FOR F/T SALARIED	33	1,150,857	33	1,150,857			
		SUBTOTAL FOR BUDGET CODE 9503	33	1,150,857	33	1,150,857			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,568,320	45	1,568,320		
		SUBTOTAL FOR F/T SALARIED	45	1,568,320	45	1,568,320		
		SUBTOTAL FOR BUDGET CODE 9504	45	1,568,320	45	1,568,320		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,509,237	40	1,509,237		
		SUBTOTAL FOR F/T SALARIED	40	1,509,237	40	1,509,237		
		SUBTOTAL FOR BUDGET CODE 9505	40	1,509,237	40	1,509,237		
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	234,826	5	234,826		
		SUBTOTAL FOR F/T SALARIED	5	234,826	5	234,826		
		SUBTOTAL FOR BUDGET CODE 9506	5	234,826	5	234,826		
		TOTAL FOR ENFORCEMENT	355	17,987,705	355	17,956,388		31,317-
RESPONSIBILITY CENTER: 1004								
CAPITAL BUDGET								
BUDGET CODE: 1066 CAPITAL BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	470,171	5	470,171		
		SUBTOTAL FOR F/T SALARIED	5	470,171	5	470,171		
03 UNSALARIED		031 UNSALARIED		8,000		8,000		
		SUBTOTAL FOR UNSALARIED		8,000		8,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620		
		SUBTOTAL FOR ADD GRS PAY		11,620		11,620		
		SUBTOTAL FOR BUDGET CODE 1066	5	489,791	5	489,791		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,384	2	164,264	880
		SUBTOTAL FOR F/T SALARIED	2	163,384	2	164,264	880
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
		SUBTOTAL FOR ADD GRS PAY		8,806		8,806	
		SUBTOTAL FOR BUDGET CODE 1067	2	172,190	2	173,070	880
TOTAL FOR		CAPITAL BUDGET	7	661,981	7	662,861	880
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	322,934	2	325,878	2,944
		SUBTOTAL FOR F/T SALARIED	2	322,934	2	325,878	2,944
		SUBTOTAL FOR BUDGET CODE 1077	2	322,934	2	325,878	2,944
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	8,278,893	123	8,307,651	28,758
		004 FULL TIME UNIFORMED PERSONNEL	49	5,664,839	49	5,664,839	
		SUBTOTAL FOR F/T SALARIED	172	13,943,732	172	13,972,490	28,758
03 UNSALARIED		031 UNSALARIED		274,400		274,400	
		SUBTOTAL FOR UNSALARIED		274,400		274,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		414,939		414,939	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		188,483		188,483	
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		287,078		287,078	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
		061 SUPPER MONEY		500			500	
		SUBTOTAL FOR ADD GRS PAY		1,016,063			1,016,063	
		SUBTOTAL FOR BUDGET CODE 1081	172	15,234,195	172		15,262,953	28,758
BUDGET CODE: 1082 WEM Office - Intracity								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,102	6		358,468	7,366
		SUBTOTAL FOR F/T SALARIED	6	351,102	6		358,468	7,366
03 UNSALARIED		031 UNSALARIED		10,283			10,283	
		SUBTOTAL FOR UNSALARIED		10,283			10,283	
04 ADD GRS PAY		047 OVERTIME		3,990			3,990	
		SUBTOTAL FOR ADD GRS PAY		3,990			3,990	
		SUBTOTAL FOR BUDGET CODE 1082	6	365,375	6		372,741	7,366
BUDGET CODE: 1085 MEDICAL DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,916,366	48		2,909,631	6,735-
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12		1,174,946	
		SUBTOTAL FOR F/T SALARIED	60	4,091,312	60		4,084,577	6,735-
03 UNSALARIED		031 UNSALARIED		514,739			514,739	
		SUBTOTAL FOR UNSALARIED		514,739			514,739	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,761			3,600	1,839
		041 ASSIGNMENT DIFFERENTIAL		7,568			7,568	
		042 LONGEVITY DIFFERENTIAL		128,641			128,641	
		043 SHIFT DIFFERENTIAL		31,049			31,049	
		045 HOLIDAY PAY		30,973			30,973	
		047 OVERTIME		10,046			10,046	
		048 OVERTIME UNIFORM FORCES		118,275			118,275	
		SUBTOTAL FOR ADD GRS PAY		328,313			330,152	1,839
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000			40,000	
		SUBTOTAL FOR FRINGE BENES		40,000			40,000	
		SUBTOTAL FOR BUDGET CODE 1085	60	4,974,364	60		4,969,468	4,896-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	552,203	6	558,937	6,734
SUBTOTAL FOR F/T SALARIED			6	552,203	6	558,937	6,734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 1087			6	555,203	6	561,937	6,734
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	13,541,586	127	13,605,402	63,816
		004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785	
SUBTOTAL FOR F/T SALARIED			138	14,677,371	138	14,741,187	63,816
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
SUBTOTAL FOR UNSALARIED				60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829	
		043 SHIFT DIFFERENTIAL		37,314		37,314	
		047 OVERTIME		25,168		25,168	
		048 OVERTIME UNIFORM FORCES		133,726		133,726	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				381,537		381,537	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920	
		081 ANNUITY CONTRIBUTIONS		22,784		22,784	
SUBTOTAL FOR FRINGE BENES				29,704		29,704	
SUBTOTAL FOR BUDGET CODE 1088			138	15,148,847	138	15,212,663	63,816
TOTAL FOR ADMINISTRATION			384	36,600,918	384	36,705,640	104,722

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

BUDGET CODE: 1011 ENGINEERING

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	641,568	7	638,335	3,233-
		SUBTOTAL FOR F/T SALARIED	7	641,568	7	638,335	3,233-
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
		SUBTOTAL FOR UNSALARIED		36,000		36,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1011	7	679,568	7	676,335	3,233-
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,069,933	12	1,078,798	8,865
		SUBTOTAL FOR F/T SALARIED	12	1,069,933	12	1,078,798	8,865
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		20,333		20,333	
		SUBTOTAL FOR ADD GRS PAY		36,102		36,102	
		SUBTOTAL FOR BUDGET CODE 1017	12	1,106,035	12	1,114,900	8,865
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,939,938	32	2,966,797	26,859
		SUBTOTAL FOR F/T SALARIED	32	2,939,938	32	2,966,797	26,859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		28,961		28,961	
		SUBTOTAL FOR ADD GRS PAY		74,823		74,823	
		SUBTOTAL FOR BUDGET CODE 1018	32	3,014,761	32	3,041,620	26,859
		TOTAL FOR SUPPORT OPERATIONS ENGR	51	4,800,364	51	4,832,855	32,491

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,851,256	33	2,897,880	46,624
		SUBTOTAL FOR F/T SALARIED	33	2,851,256	33	2,897,880	46,624
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
		SUBTOTAL FOR UNSALARIED		18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		132,174		132,174	
		SUBTOTAL FOR BUDGET CODE 1041	33	3,001,601	33	3,048,225	46,624
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,052	3	141,413	5,361
		SUBTOTAL FOR F/T SALARIED	3	136,052	3	141,413	5,361
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026	
		SUBTOTAL FOR BUDGET CODE 1047	3	138,078	3	143,439	5,361
		TOTAL FOR LEGAL AFFAIRS	36	3,139,679	36	3,191,664	51,985
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1031 LONG TERM EXPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,032,114	11	1,023,823	8,291-
		SUBTOTAL FOR F/T SALARIED	11	1,032,114	11	1,023,823	8,291-
03 UNSALARIED		031 UNSALARIED		12,821		12,821	
		SUBTOTAL FOR UNSALARIED		12,821		12,821	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
		SUBTOTAL FOR ADD GRS PAY		24,535		24,535	
		SUBTOTAL FOR BUDGET CODE 1031	11	1,069,470	11	1,061,179	8,291-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,069,470	11	1,061,179	8,291-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	483,838	7	476,548	7,290-
		004 FULL TIME UNIFORMED PERSONNEL	2	155,209	2	155,209	
		SUBTOTAL FOR F/T SALARIED	9	639,047	9	631,757	7,290-
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
		SUBTOTAL FOR UNSALARIED		7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
		SUBTOTAL FOR ADD GRS PAY		71,806		71,806	
		SUBTOTAL FOR BUDGET CODE 1091	9	718,220	9	710,930	7,290-
		TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE	9	718,220	9	710,930	7,290-
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	941	72,093,089	941	72,489,366	396,277

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	941	72,093,089	941	72,489,366	396,277
FINANCIAL PLAN SAVINGS		112,738	19-	658,999-	771,737-
APPROPRIATION	941	72,205,827	922	71,830,367	375,460-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		66,531,251		66,096,782	434,469-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,309,201		5,360,844	51,643
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		365,375		372,741	7,366
TOTAL		72,205,827		71,830,367	375,460-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	82,400- 82,400	1	82,400	82,400
1002C	ADM MANAGER-NON-MGRL	71,000-100,242	6	85,702	514,214
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,616-130,279	2	114,448	228,895
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,849-125,723	2	120,786	241,572
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	97,745-106,694	2	102,220	204,439
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	3	118,789	356,366
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	126,760-185,991	5	164,493	822,464
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,341-133,900	4	127,637	510,546
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,682- 96,682	1	96,682	96,682
10025	ADMINISTRATIVE MANAGER	205,610-205,610	1	205,610	205,610
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,002-143,150	4	93,715	374,861
83008	ADMINISTRATIVE PROJECT MANAGER	123,084-153,617	5	137,444	687,218
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,343-114,112	10	104,840	1,048,403
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,950-160,112	2	134,031	268,062
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	98,266- 98,266	1	98,266	98,266
10026	ADMINISTRATIVE STAFF ANALYST	130,172-180,250	4	158,599	634,394
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,850-138,362	11	110,588	1,216,466
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,000-116,000	1	116,000	116,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,903-108,838	10	91,440	914,395
30087	AGENCY ATTORNEY	75,597-125,681	12	103,653	1,243,835
82950	AGENCY CHIEF CONTRACTING OFFICER	164,006-164,006	1	164,006	164,006
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	3	71,763	215,290
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 83,209	2	80,565	161,130
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
71141	ASSOCIATE FINGERPRINT TECHNICIAN	51,516- 55,323	2	53,420	106,839
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	88,580- 92,700	2	90,640	181,280
60217	ASSOCIATE PUBLIC RECORDS OFFICER	73,027- 73,027	1	73,027	73,027
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	52	45,704	2,376,629
12627	ASSOCIATE STAFF ANALYST	75,591-105,494	9	85,793	772,134
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	14	126,873	1,776,224
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,902-148,266	30	125,318	3,759,527
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
22122	CITY PLANNER	101,926-101,926	1	101,926	101,926
21744	CITY RESEARCH SCIENTIST	92,700-117,007	2	104,854	209,707

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755
10250	CLERICAL AIDE	38,920- 38,941	2	38,931	77,861
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 63,248	47	47,082	2,212,867
94363	COMMISSIONER OF SANITATION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	34,471- 41,886	4	39,416	157,662
56057	COMMUNITY ASSOCIATE	38,333- 63,794	12	48,195	578,340
56058	COMMUNITY COORDINATOR	54,100- 82,744	21	67,941	1,426,765
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797-101,950	13	66,803	868,437
10074	COMPUTER OPERATIONS MANAGER	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-123,317	11	99,193	1,091,126
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-134,069	24	106,376	2,553,025
10050	COMPUTER SYSTEMS MANAGER	94,786-221,293	55	144,535	7,949,423
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	139,050-139,050	1	139,050	139,050
34202	CONSTRUCTION PROJECT MANAGER	77,921-121,105	9	95,942	863,482
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 94,217	3	78,215	234,646
80609	CUSTODIAN	37,997- 37,997	1	37,997	37,997
95231	DEPUTY COMMISSIONER	231,974-239,267	2	235,621	471,241
40910	ECONOMIST	78,256- 78,256	1	78,256	78,256
95005	EXECUTIVE AGENCY COUNSEL	135,758-167,952	3	154,937	464,811
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	102,000-102,000	1	102,000	102,000
21915	GEOLOGIST	90,236- 90,236	1	90,236	90,236
91415	GRAPHIC ARTIST	56,249- 73,336	2	64,793	129,585
10069	HEALTH SERVICES MANAGER	186,917-186,917	1	186,917	186,917
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	54,770- 85,552	3	70,635	211,905
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,350- 56,584	8	53,395	427,161
21512	LABORATORY ASSOCIATE	42,198- 49,055	3	45,491	136,472
21513	LABORATORY MICROBIOLOGIST	57,130- 57,130	1	57,130	57,130
40502	MANAGEMENT AUDITOR	80,497- 99,384	2	89,941	179,881
20415	MECHANICAL ENGINEER	115,389-115,389	1	115,389	115,389
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	6	58,188	349,125
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 76,386	21	59,889	1,257,679
12158	PROCUREMENT ANALYST	46,217- 91,809	10	62,443	624,433
22426	PROJECT MANAGER	69,949- 83,340	2	76,645	153,289
60215	PUBLIC RECORDS AIDE	34,224- 34,224	1	34,224	34,224
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	147	38,210	5,616,911
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20126	SENIOR ESTIMATOR (ELECTRICAL)	96,305- 96,305	1	96,305	96,305
20128	SENIOR ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
90635	SENIOR PHOTOGRAPHER	68,253- 68,253	1	68,253	68,253
12626	STAFF ANALYST	57,590- 82,316	7	66,178	463,247
50910	STAFF NURSE	83,088-108,067	4	93,098	372,393
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,579- 78,176	2	74,378	148,755
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,946- 63,920	3	52,876	158,629
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 61,750	2	55,826	111,651
TOTAL FOR OBJECT 001			672		52,601,185
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	104,629-126,242	18	115,671	2,082,071
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	9	162,763	1,464,871
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-219,161	2	219,161	438,322
70112	SANITATION WORKER	37,630- 77,318	94	64,105	6,025,871
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	83,236-103,854	92	95,663	8,801,015
TOTAL FOR OBJECT 004			215		18,812,150
POSITION SCHEDULE FOR U/A 101			887		71,413,335
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		2,817,888
TOTAL FOR U/A 101			922		74,231,223

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,577,441	49	3,588,184		10,743	
SUBTOTAL FOR F/T SALARIED			49	3,577,441	49	3,588,184		10,743	
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			49	3,586,319	49	3,597,062		10,743	
TOTAL FOR WASTE PREVENTION, REUSE & RECY			49	3,586,319	49	3,597,062		10,743	
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,802,893	35	1,810,067		7,174	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,121,159	94	8,336,615	37-	1,784,544-	
SUBTOTAL FOR F/T SALARIED			166	11,924,052	129	10,146,682	37-	1,777,370-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919			
		042 LONGEVITY DIFFERENTIAL		272,066		272,066			
		043 SHIFT DIFFERENTIAL		13,012		13,012			
		045 HOLIDAY PAY		48,283		48,283			
		047 OVERTIME		16,159		16,159			
		048 OVERTIME UNIFORM FORCES		495,770		495,770			
SUBTOTAL FOR ADD GRS PAY				964,209		964,209			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518			
		081 ANNUITY CONTRIBUTIONS		352,482		352,482			
SUBTOTAL FOR FRINGE BENES				481,000		481,000			
SUBTOTAL FOR BUDGET CODE 1052			166	13,369,261	129	11,591,891	37-	1,777,370-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LOT CLEANING			166	13,369,261	129	11,591,891	37-	1,777,370-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 BCC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,048,830	45	3,047,694		1,136-
		004 FULL TIME UNIFORMED PERSONNEL	115	11,068,480	118	10,993,584	3	74,896-
SUBTOTAL FOR F/T SALARIED			160	14,117,310	163	14,041,278	3	76,032-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962		
SUBTOTAL FOR OTH SALARIED				97,962		97,962		
03 UNSALARIED		031 UNSALARIED		45,641		45,641		
SUBTOTAL FOR UNSALARIED				45,641		45,641		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,708,794		57,537,587		3,171,207-
		042 LONGEVITY DIFFERENTIAL		14,910,464		14,918,675		8,211
		043 SHIFT DIFFERENTIAL		10,007,556		9,911,736		95,820-
		045 HOLIDAY PAY		6,157,350		5,815,086		342,264-
		046 TERMINAL LEAVE		28,059		28,059		
		047 OVERTIME		200,150		200,150		
		048 OVERTIME UNIFORM FORCES		58,815,560		41,966,213		16,849,347-
		050 PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208		
		061 SUPPER MONEY		400		400		
SUBTOTAL FOR ADD GRS PAY				151,003,541		130,553,114		20,450,427-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,016,387		7,603,807		412,580-
		081 ANNUITY CONTRIBUTIONS		30,710,951		29,289,342		1,421,609-
SUBTOTAL FOR FRINGE BENES				38,727,338		36,893,149		1,834,189-
SUBTOTAL FOR BUDGET CODE 2000			160	203,991,792	163	181,631,144	3	22,360,648-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	334,081	8	330,398		3,683-
		004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090		
SUBTOTAL FOR F/T SALARIED			21	1,598,171	21	1,594,488		3,683-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,969		2,969		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		485		485			
		045 HOLIDAY PAY		3,299		3,299			
		048 OVERTIME UNIFORM FORCES		20,975		20,975			
		SUBTOTAL FOR ADD GRS PAY		27,728		27,728			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049	21	1,628,839	21	1,625,156			3,683-
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,907,830		1,922,825			14,995
		SUBTOTAL FOR OTH SALARIED		1,907,830		1,922,825			14,995
		SUBTOTAL FOR BUDGET CODE 2100		1,907,830		1,922,825			14,995
BUDGET CODE: 2101 JTP Street Cleaning									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,076,979		1,087,756			10,777
		SUBTOTAL FOR F/T SALARIED		1,076,979		1,087,756			10,777
02 OTH SALARIED		022 SEASONAL POSITIONS		8,636,971		8,660,953			23,982
		SUBTOTAL FOR OTH SALARIED		8,636,971		8,660,953			23,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,816		36,816			
		045 HOLIDAY PAY		49,516		50,012			496
		SUBTOTAL FOR ADD GRS PAY		86,332		86,828			496
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,790		10,790			
		081 ANNUITY CONTRIBUTIONS		31,287		31,287			
		SUBTOTAL FOR FRINGE BENES		42,077		42,077			
		SUBTOTAL FOR BUDGET CODE 2101		9,842,359		9,877,614			35,255
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588			
		SUBTOTAL FOR F/T SALARIED	3	638,588	3	638,588			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		1,681		1,681	
		045 HOLIDAY PAY		913		913	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		9,217		9,217	
		SUBTOTAL FOR BUDGET CODE 2460	3	647,805	3	647,805	
		TOTAL FOR CLEANING & COLL EXEC MGMT	184	218,018,625	187	195,704,544	3 22,314,081-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,927	6	371,848	1,921
		004 FULL TIME UNIFORMED PERSONNEL	15	2,380,015	15	2,252,715	127,300-
		SUBTOTAL FOR F/T SALARIED	21	2,749,942	21	2,624,563	125,379-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	
		SUBTOTAL FOR ADD GRS PAY		227,475		227,475	
		SUBTOTAL FOR BUDGET CODE 2041	21	2,977,417	21	2,852,038	125,379-
		TOTAL FOR HUMAN RESOURCES ADMINISTRATION	21	2,977,417	21	2,852,038	125,379-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		048 OVERTIME UNIFORM FORCES		2,325		2,325		
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806		
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584		
		TOTAL FOR AUXILIARY FIELD & FACILITY	26	1,939,584	26	1,939,584		
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN								
BUDGET CODE: 3005 MANHATTAN BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,351,842	34	1,358,740		6,898
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287		
		SUBTOTAL FOR F/T SALARIED	71	5,604,129	71	5,611,027		6,898
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315		
		043 SHIFT DIFFERENTIAL		2,310		2,310		
		045 HOLIDAY PAY		6,981		6,981		
		048 OVERTIME UNIFORM FORCES		16,278		16,278		
		SUBTOTAL FOR ADD GRS PAY		30,884		30,884		
		SUBTOTAL FOR BUDGET CODE 3005	71	5,635,013	71	5,641,911		6,898
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	71	5,635,013	71	5,641,911		6,898
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1								
BUDGET CODE: 3015 MANHATTAN DIST 1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202		
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931		
		SUBTOTAL FOR F/T SALARIED	60	4,319,133	60	4,319,133		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978		
		043 SHIFT DIFFERENTIAL		1,958		1,958		
		045 HOLIDAY PAY		8,828		8,828		
		048 OVERTIME UNIFORM FORCES		291,178		291,178		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				308,942		308,942	
SUBTOTAL FOR BUDGET CODE 3015			60	4,628,075	60	4,628,075	
TOTAL FOR MAN WEST DIST # 1			60	4,628,075	60	4,628,075	
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,464	2	84,510	2,046
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143	
SUBTOTAL FOR F/T SALARIED			84	5,933,607	84	5,935,653	2,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		045 HOLIDAY PAY		9,216		9,216	
		048 OVERTIME UNIFORM FORCES		30,486		30,486	
SUBTOTAL FOR ADD GRS PAY				49,437		49,437	
SUBTOTAL FOR BUDGET CODE 3025			84	5,983,044	84	5,985,090	2,046
TOTAL FOR MAN WEST DIST # 2			84	5,983,044	84	5,985,090	2,046
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,738,185	107	7,776,010	37,825
SUBTOTAL FOR F/T SALARIED			107	7,738,185	107	7,776,010	37,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985	
		043 SHIFT DIFFERENTIAL		3,252		3,252	
		045 HOLIDAY PAY		8,835		8,835	
		048 OVERTIME UNIFORM FORCES		28,067		28,067	
SUBTOTAL FOR ADD GRS PAY				47,139		47,139	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3037			107	7,785,324	107	7,823,149	37,825
TOTAL FOR MAN EAST DIST # 3			107	7,785,324	107	7,823,149	37,825
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,893	5	206,795	1,098-
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480	
SUBTOTAL FOR F/T SALARIED			92	6,332,373	92	6,331,275	1,098-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		2,620		2,620	
		045 HOLIDAY PAY		9,462		9,462	
		048 OVERTIME UNIFORM FORCES		32,050		32,050	
SUBTOTAL FOR ADD GRS PAY				51,680		51,680	
SUBTOTAL FOR BUDGET CODE 3045			92	6,384,053	92	6,382,955	1,098-
TOTAL FOR MAN WEST DIST # 4			92	6,384,053	92	6,382,955	1,098-
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204	
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098	
SUBTOTAL FOR F/T SALARIED			67	4,675,302	67	4,675,302	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466	
		043 SHIFT DIFFERENTIAL		2,065		2,065	
		045 HOLIDAY PAY		8,260		8,260	
		048 OVERTIME UNIFORM FORCES		24,405		24,405	
SUBTOTAL FOR ADD GRS PAY				41,196		41,196	
SUBTOTAL FOR BUDGET CODE 3057			67	4,716,498	67	4,716,498	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MAN EAST DIST # 5			67	4,716,498	67	4,716,498	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,131,149	119	8,189,683	58,534
SUBTOTAL FOR F/T SALARIED			119	8,131,149	119	8,189,683	58,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310	
		043 SHIFT DIFFERENTIAL		2,609		2,609	
		045 HOLIDAY PAY		8,086		8,086	
		048 OVERTIME UNIFORM FORCES		23,300		23,300	
SUBTOTAL FOR ADD GRS PAY				40,305		40,305	
SUBTOTAL FOR BUDGET CODE 3067			119	8,171,454	119	8,229,988	58,534
TOTAL FOR MAN EAST DIST # 6			119	8,171,454	119	8,229,988	58,534
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,858,049	147	9,858,049	
SUBTOTAL FOR F/T SALARIED			147	9,858,049	147	9,858,049	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645	
		043 SHIFT DIFFERENTIAL		4,136		4,136	
		045 HOLIDAY PAY		8,459		8,459	
		048 OVERTIME UNIFORM FORCES		288,830		288,830	
SUBTOTAL FOR ADD GRS PAY				308,070		308,070	
SUBTOTAL FOR BUDGET CODE 3075			147	10,166,119	147	10,166,119	
TOTAL FOR MAN WEST DIST # 7			147	10,166,119	147	10,166,119	
			3281				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141		10,639,451
		SUBTOTAL FOR F/T SALARIED	141	10,639,451	141		10,639,451
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500			16,500
		043 SHIFT DIFFERENTIAL		4,576			4,576
		045 HOLIDAY PAY		22,625			22,625
		048 OVERTIME UNIFORM FORCES		294,632			294,632
		SUBTOTAL FOR ADD GRS PAY		338,333			338,333
		SUBTOTAL FOR BUDGET CODE 3087	141	10,977,784	141		10,977,784
		TOTAL FOR MAN EAST DIST # 8	141	10,977,784	141		10,977,784
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57		4,506,372
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57		4,506,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802			6,802
		043 SHIFT DIFFERENTIAL		2,113			2,113
		045 HOLIDAY PAY		8,633			8,633
		048 OVERTIME UNIFORM FORCES		26,777			26,777
		SUBTOTAL FOR ADD GRS PAY		44,325			44,325
		SUBTOTAL FOR BUDGET CODE 3095	57	4,550,697	57		4,550,697
		TOTAL FOR MAN WEST DIST # 9	57	4,550,697	57		4,550,697

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619	
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763	
		043 SHIFT DIFFERENTIAL		2,606		2,606	
		045 HOLIDAY PAY		21,806		21,806	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446	
		SUBTOTAL FOR BUDGET CODE 3107	73	5,585,065	73	5,585,065	
		TOTAL FOR MAN EAST DIST # 10	73	5,585,065	73	5,585,065	
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,911,536	69	4,923,035	11,499
		SUBTOTAL FOR F/T SALARIED	69	4,911,536	69	4,923,035	11,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991	
		043 SHIFT DIFFERENTIAL		2,066		2,066	
		045 HOLIDAY PAY		8,843		8,843	
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014	
		SUBTOTAL FOR BUDGET CODE 3117	69	4,957,550	69	4,969,049	11,499
		TOTAL FOR MAN EAST DIST # 11	69	4,957,550	69	4,969,049	11,499
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
SUBTOTAL FOR F/T SALARIED			120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
SUBTOTAL FOR ADD GRS PAY				76,636		76,636	
SUBTOTAL FOR BUDGET CODE 3125			120	9,303,264	120	9,303,264	
TOTAL FOR MAN WEST DIST # 12			120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965	
SUBTOTAL FOR F/T SALARIED			41	2,780,965	41	2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
SUBTOTAL FOR ADD GRS PAY				11,515		11,515	
SUBTOTAL FOR BUDGET CODE 3995			41	2,792,480	41	2,792,480	
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,792,480	41	2,792,480	
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530	
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
		SUBTOTAL FOR ADD GRS PAY		1,214		1,214	
		SUBTOTAL FOR BUDGET CODE 3997	48	3,132,744	48	3,132,744	
		TOTAL FOR MAN EAST MECHANICAL BROOMS	48	3,132,744	48	3,132,744	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,310,178	29	1,319,212	9,034
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428	
		SUBTOTAL FOR F/T SALARIED	61	4,928,606	61	4,937,640	9,034
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764	
		043 SHIFT DIFFERENTIAL		1,797		1,797	
		045 HOLIDAY PAY		5,257		5,257	
		048 OVERTIME UNIFORM FORCES		5,318		5,318	
		SUBTOTAL FOR ADD GRS PAY		16,136		16,136	
		SUBTOTAL FOR BUDGET CODE 4007	61	4,944,742	61	4,953,776	9,034
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205	
		SUBTOTAL FOR F/T SALARIED	36	2,476,205	36	2,476,205	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		983		983	
		SUBTOTAL FOR ADD GRS PAY		983		983	
		SUBTOTAL FOR BUDGET CODE 4997	36	2,477,188	36	2,477,188	
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	97	7,421,930	97	7,430,964	9,034
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	4,008,247	60	4,020,265	12,018
SUBTOTAL FOR F/T SALARIED			60	4,008,247	60	4,020,265	12,018
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,632		6,632	
		043 SHIFT DIFFERENTIAL		1,565		1,565	
		045 HOLIDAY PAY		8,444		8,444	
		048 OVERTIME UNIFORM FORCES		25,578		25,578	
SUBTOTAL FOR ADD GRS PAY				42,219		42,219	
SUBTOTAL FOR BUDGET CODE 4015			60	4,050,466	60	4,062,484	12,018
TOTAL FOR BRONX WEST DIST # 1			60	4,050,466	60	4,062,484	12,018
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	4,003,638	56	4,003,638	
SUBTOTAL FOR F/T SALARIED			56	4,003,638	56	4,003,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717	
		043 SHIFT DIFFERENTIAL		1,884		1,884	
		045 HOLIDAY PAY		8,538		8,538	
		048 OVERTIME UNIFORM FORCES		26,177		26,177	
SUBTOTAL FOR ADD GRS PAY				43,316		43,316	
SUBTOTAL FOR BUDGET CODE 4025			56	4,046,954	56	4,046,954	
TOTAL FOR BRONX WEST DIST # 2			56	4,046,954	56	4,046,954	
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,141,503	35	2,141,503	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			35	2,141,503	35	2,141,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		1,157		1,157	
		045 HOLIDAY PAY		6,702		6,702	
		048 OVERTIME UNIFORM FORCES		14,500		14,500	
SUBTOTAL FOR ADD GRS PAY				27,423		27,423	
SUBTOTAL FOR BUDGET CODE 4035			35	2,168,926	35	2,168,926	
TOTAL FOR BRONX WEST DIST # 3			35	2,168,926	35	2,168,926	
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,143,082	78	5,180,904	37,822
SUBTOTAL FOR F/T SALARIED			78	5,143,082	78	5,180,904	37,822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398	
		043 SHIFT DIFFERENTIAL		2,219		2,219	
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
SUBTOTAL FOR ADD GRS PAY				40,724		40,724	
SUBTOTAL FOR BUDGET CODE 4045			78	5,183,806	78	5,221,628	37,822
TOTAL FOR BRONX WEST DIST # 4			78	5,183,806	78	5,221,628	37,822
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	5,043,587	71	5,081,409	37,822
SUBTOTAL FOR F/T SALARIED			71	5,043,587	71	5,081,409	37,822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,460		7,460	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		2,189		2,189	
		045 HOLIDAY PAY		9,364		9,364	
		048 OVERTIME UNIFORM FORCES		31,428		31,428	
		SUBTOTAL FOR ADD GRS PAY		50,441		50,441	
		SUBTOTAL FOR BUDGET CODE 4055	71	5,094,028	71	5,131,850	37,822
		TOTAL FOR BRONX WEST DIST # 5	71	5,094,028	71	5,131,850	37,822
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040	
		SUBTOTAL FOR F/T SALARIED	71	4,911,040	71	4,911,040	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,206		7,206	
		043 SHIFT DIFFERENTIAL		2,218		2,218	
		045 HOLIDAY PAY		9,082		9,082	
		048 OVERTIME UNIFORM FORCES		29,631		29,631	
		SUBTOTAL FOR ADD GRS PAY		48,137		48,137	
		SUBTOTAL FOR BUDGET CODE 4067	71	4,959,177	71	4,959,177	
		TOTAL FOR BRONX EAST DIST # 6	71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,221,686	78	5,251,103	29,417
		SUBTOTAL FOR F/T SALARIED	78	5,221,686	78	5,251,103	29,417
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,059		7,059	
		043 SHIFT DIFFERENTIAL		2,032		2,032	
		045 HOLIDAY PAY		8,919		8,919	
		048 OVERTIME UNIFORM FORCES		28,596		28,596	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			78	5,268,292	78	5,297,709	29,417
TOTAL FOR BRONX WEST DIST # 7			78	5,268,292	78	5,297,709	29,417
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	70	4,983,724	70	5,040,491	56,767
SUBTOTAL FOR F/T SALARIED			70	4,983,724	70	5,040,491	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,809		6,809	
		043 SHIFT DIFFERENTIAL		2,165		2,165	
		045 HOLIDAY PAY		8,640		8,640	
		048 OVERTIME UNIFORM FORCES		553,140		553,140	
SUBTOTAL FOR ADD GRS PAY				570,754		570,754	
SUBTOTAL FOR BUDGET CODE 4085			70	5,554,478	70	5,611,245	56,767
TOTAL FOR BRONX WEST DIST # 8			70	5,554,478	70	5,611,245	56,767
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,373,503	75	5,373,503	
SUBTOTAL FOR F/T SALARIED			75	5,373,503	75	5,373,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301	
		043 SHIFT DIFFERENTIAL		2,683		2,683	
		045 HOLIDAY PAY		9,187		9,187	
		048 OVERTIME UNIFORM FORCES		30,301		30,301	
SUBTOTAL FOR ADD GRS PAY				49,472		49,472	
SUBTOTAL FOR BUDGET CODE 4097			75	5,422,975	75	5,422,975	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BRONX EAST DIST # 9			75	5,422,975	75	5,422,975		
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	6,011,721	85	6,068,488		56,767
SUBTOTAL FOR F/T SALARIED			85	6,011,721	85	6,068,488		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066		
		043 SHIFT DIFFERENTIAL		2,498		2,498		
		045 HOLIDAY PAY		8,926		8,926		
		048 OVERTIME UNIFORM FORCES		291,801		291,801		
SUBTOTAL FOR ADD GRS PAY				310,291		310,291		
SUBTOTAL FOR BUDGET CODE 4107			85	6,322,012	85	6,378,779		56,767
TOTAL FOR BRONX EAST DIST # 10			85	6,322,012	85	6,378,779		56,767
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11								
BUDGET CODE: 4117 BRONX DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	6,047,460	84	6,104,227		56,767
SUBTOTAL FOR F/T SALARIED			84	6,047,460	84	6,104,227		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307		
		043 SHIFT DIFFERENTIAL		2,589		2,589		
		045 HOLIDAY PAY		9,194		9,194		
		048 OVERTIME UNIFORM FORCES		30,348		30,348		
SUBTOTAL FOR ADD GRS PAY				49,438		49,438		
SUBTOTAL FOR BUDGET CODE 4117			84	6,096,898	84	6,153,665		56,767
TOTAL FOR BRONX EAST DIST # 11			84	6,096,898	84	6,153,665		56,767

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,263,899	105	7,320,666	56,767
		SUBTOTAL FOR F/T SALARIED	105	7,263,899	105	7,320,666	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675	
		043 SHIFT DIFFERENTIAL		3,322		3,322	
		045 HOLIDAY PAY		21,707		21,707	
		048 OVERTIME UNIFORM FORCES		25,648		25,648	
		SUBTOTAL FOR ADD GRS PAY		66,352		66,352	
		SUBTOTAL FOR BUDGET CODE 4127	105	7,330,251	105	7,387,018	56,767
		TOTAL FOR BRONX EAST DIST # 12	105	7,330,251	105	7,387,018	56,767
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708	
		SUBTOTAL FOR F/T SALARIED	48	3,393,708	48	3,393,708	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334	
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042	
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48	3,395,042	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,050,612	24	1,046,299			4,313-
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348			
		SUBTOTAL FOR F/T SALARIED	58	5,170,960	58	5,166,647			4,313-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		2,023		2,023			
		045 HOLIDAY PAY		5,334		5,334			
		048 OVERTIME UNIFORM FORCES		11,604		11,604			
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793			
		SUBTOTAL FOR BUDGET CODE 5005	58	5,193,753	58	5,189,440			4,313-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775			
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624			
		048 OVERTIME UNIFORM FORCES		921,053		921,053			
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677			
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452			
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	90	8,317,205	90	8,312,892			4,313-
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN									
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	918,663	21	926,200			7,537
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577			
		SUBTOTAL FOR F/T SALARIED	50	4,442,240	50	4,449,777			7,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832			
		043 SHIFT DIFFERENTIAL		1,876		1,876			
		045 HOLIDAY PAY		5,334		5,334			
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042			
		SUBTOTAL FOR BUDGET CODE 5008	50	4,453,282	50	4,460,819			7,537
			3292						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	4,453,282	50	4,460,819	7,537
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,515,458	133	9,599,836	84,378
SUBTOTAL FOR F/T SALARIED			133	9,515,458	133	9,599,836	84,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	
SUBTOTAL FOR ADD GRS PAY				322,067		322,067	
SUBTOTAL FOR BUDGET CODE 5018			133	9,837,525	133	9,921,903	84,378
TOTAL FOR BKLYN NORTH DIST #1			133	9,837,525	133	9,921,903	84,378
RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2							
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,306,213	87	6,368,731	62,518
SUBTOTAL FOR F/T SALARIED			87	6,306,213	87	6,368,731	62,518
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
SUBTOTAL FOR ADD GRS PAY				40,183		40,183	
SUBTOTAL FOR BUDGET CODE 5028			87	6,346,396	87	6,408,914	62,518
TOTAL FOR BKLYN NORTH DIST #2			87	6,346,396	87	6,408,914	62,518
			3293				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,152,762	115	8,164,766	12,004
		SUBTOTAL FOR F/T SALARIED	115	8,152,762	115	8,164,766	12,004
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365	
		SUBTOTAL FOR BUDGET CODE 5038	115	8,212,127	115	8,224,131	12,004
		TOTAL FOR BKLYN NORTH DIST #3	115	8,212,127	115	8,224,131	12,004
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	7,529,960	104	7,544,249	14,289
		SUBTOTAL FOR F/T SALARIED	104	7,529,960	104	7,544,249	14,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	104	7,586,568	104	7,600,857	14,289
		TOTAL FOR BKLYN NORTH DIST #4	104	7,586,568	104	7,600,857	14,289

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,012,374	109	8,015,973	3,599
SUBTOTAL FOR F/T SALARIED			109	8,012,374	109	8,015,973	3,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
SUBTOTAL FOR ADD GRS PAY				49,002		49,002	
SUBTOTAL FOR BUDGET CODE 5058			109	8,061,376	109	8,064,975	3,599
TOTAL FOR BKLYN NORTH DIST #5			109	8,061,376	109	8,064,975	3,599
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,218,931	100	7,286,124	67,193
SUBTOTAL FOR F/T SALARIED			100	7,218,931	100	7,286,124	67,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
SUBTOTAL FOR ADD GRS PAY				52,401		52,401	
SUBTOTAL FOR BUDGET CODE 5065			100	7,271,332	100	7,338,525	67,193
TOTAL FOR BKLYN WEST DIST # 6			100	7,271,332	100	7,338,525	67,193
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,896,191	107	7,952,958	56,767
SUBTOTAL FOR F/T SALARIED			107	7,896,191	107	7,952,958	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
SUBTOTAL FOR ADD GRS PAY				1,502,608		1,502,608	
SUBTOTAL FOR BUDGET CODE 5075			107	9,398,799	107	9,455,566	56,767
TOTAL FOR BKLYN WEST DIST # 7			107	9,398,799	107	9,455,566	56,767
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	100	7,202,795	100	7,212,513	9,718
SUBTOTAL FOR F/T SALARIED			102	7,288,075	102	7,297,793	9,718
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144	
		043 SHIFT DIFFERENTIAL		2,959		2,959	
		045 HOLIDAY PAY		9,013		9,013	
		048 OVERTIME UNIFORM FORCES		29,196		29,196	
SUBTOTAL FOR ADD GRS PAY				48,312		48,312	
SUBTOTAL FOR BUDGET CODE 5088			102	7,336,387	102	7,346,105	9,718
TOTAL FOR BKLYN NORTH DIST #8			102	7,336,387	102	7,346,105	9,718
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,072,694	87	6,083,961	11,267
SUBTOTAL FOR F/T SALARIED			87	6,072,694	87	6,083,961	11,267

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,730		6,730	
		043 SHIFT DIFFERENTIAL		2,581		2,581	
		045 HOLIDAY PAY		8,553		8,553	
		048 OVERTIME UNIFORM FORCES		26,271		26,271	
		SUBTOTAL FOR ADD GRS PAY		44,135		44,135	
		SUBTOTAL FOR BUDGET CODE 5097	87	6,116,829	87	6,128,096	11,267
		TOTAL FOR BKLYN EAST DIST #9	87	6,116,829	87	6,128,096	11,267
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	123	9,052,625	123	9,109,392	56,767
		SUBTOTAL FOR F/T SALARIED	123	9,052,625	123	9,109,392	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,138		7,138	
		043 SHIFT DIFFERENTIAL		3,967		3,967	
		045 HOLIDAY PAY		9,006		9,006	
		048 OVERTIME UNIFORM FORCES		2,529,149		2,529,149	
		SUBTOTAL FOR ADD GRS PAY		2,549,260		2,549,260	
		SUBTOTAL FOR BUDGET CODE 5105	123	11,601,885	123	11,658,652	56,767
		TOTAL FOR BKLYN WEST DIST # 10	123	11,601,885	123	11,658,652	56,767
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,888,079	143	10,944,846	56,767
		SUBTOTAL FOR F/T SALARIED	143	10,888,079	143	10,944,846	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		4,744		4,744	
			3297				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		045 HOLIDAY PAY		10,375		10,375		
		048 OVERTIME UNIFORM FORCES		37,852		37,852		
		SUBTOTAL FOR ADD GRS PAY		61,341		61,341		
		SUBTOTAL FOR BUDGET CODE 5115	143	10,949,420	143	11,006,187		56,767
		TOTAL FOR BKLYN WEST DIST 11	143	10,949,420	143	11,006,187		56,767
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12								
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,627,569	141	10,684,336		56,767
		SUBTOTAL FOR F/T SALARIED	141	10,627,569	141	10,684,336		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950		
		043 SHIFT DIFFERENTIAL		4,680		4,680		
		045 HOLIDAY PAY		9,908		9,908		
		048 OVERTIME UNIFORM FORCES		34,886		34,886		
		SUBTOTAL FOR ADD GRS PAY		57,424		57,424		
		SUBTOTAL FOR BUDGET CODE 5125	141	10,684,993	141	10,741,760		56,767
		TOTAL FOR BKLYN WEST DIST 12	141	10,684,993	141	10,741,760		56,767
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,353,029	89	6,409,796		56,767
		SUBTOTAL FOR F/T SALARIED	89	6,353,029	89	6,409,796		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229		
		043 SHIFT DIFFERENTIAL		2,649		2,649		
		045 HOLIDAY PAY		9,107		9,107		
		048 OVERTIME UNIFORM FORCES		29,795		29,795		
		SUBTOTAL FOR ADD GRS PAY		48,780		48,780		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5137			89	6,401,809	89	6,458,576	56,767
TOTAL FOR BKLYN EAST DIST #13			89	6,401,809	89	6,458,576	56,767
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297	
SUBTOTAL FOR F/T SALARIED			113	8,354,297	113	8,354,297	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884	
		043 SHIFT DIFFERENTIAL		3,887		3,887	
		045 HOLIDAY PAY		9,835		9,835	
		048 OVERTIME UNIFORM FORCES		34,422		34,422	
SUBTOTAL FOR ADD GRS PAY				56,028		56,028	
SUBTOTAL FOR BUDGET CODE 5147			113	8,410,325	113	8,410,325	
TOTAL FOR BKLYN EAST DIST #14			113	8,410,325	113	8,410,325	
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,714,168	143	10,770,935	56,767
SUBTOTAL FOR F/T SALARIED			143	10,714,168	143	10,770,935	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,269		9,269	
		043 SHIFT DIFFERENTIAL		4,694		4,694	
		045 HOLIDAY PAY		11,374		11,374	
		048 OVERTIME UNIFORM FORCES		44,206		44,206	
SUBTOTAL FOR ADD GRS PAY				69,543		69,543	
SUBTOTAL FOR BUDGET CODE 5157			143	10,783,711	143	10,840,478	56,767

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BKLYN EAST DIST #15			143	10,783,711	143	10,840,478	56,767
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	91	6,306,369	91	6,368,652	62,283
SUBTOTAL FOR F/T SALARIED			91	6,306,369	91	6,368,652	62,283
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,223		7,223	
		043 SHIFT DIFFERENTIAL		2,501		2,501	
		045 HOLIDAY PAY		9,100		9,100	
		048 OVERTIME UNIFORM FORCES		29,748		29,748	
SUBTOTAL FOR ADD GRS PAY				48,572		48,572	
SUBTOTAL FOR BUDGET CODE 5167			91	6,354,941	91	6,417,224	62,283
TOTAL FOR BKLYN EAST DIST #16			91	6,354,941	91	6,417,224	62,283
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,623		7,623	
		043 SHIFT DIFFERENTIAL		4,050		4,050	
		045 HOLIDAY PAY		9,545		9,545	
		048 OVERTIME UNIFORM FORCES		32,579		32,579	
SUBTOTAL FOR ADD GRS PAY				53,797		53,797	
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449	
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449	

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EXECUTIVE BUDGET - FY21
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		5,273		5,273	
		045 HOLIDAY PAY		10,374		10,374	
		048 OVERTIME UNIFORM FORCES		37,851		37,851	
SUBTOTAL FOR ADD GRS PAY				61,868		61,868	
SUBTOTAL FOR BUDGET CODE 5187			160	11,561,319	160	11,561,319	
TOTAL FOR BKLYN EAST DIST #18			160	11,561,319	160	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	913,307	19	912,270	1,037-
		004 FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400	
SUBTOTAL FOR F/T SALARIED			41	3,574,707	41	3,573,670	1,037-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761	
		043 SHIFT DIFFERENTIAL		1,627		1,627	
		045 HOLIDAY PAY		5,254		5,254	
		048 OVERTIME UNIFORM FORCES		5,297		5,297	
SUBTOTAL FOR ADD GRS PAY				15,939		15,939	
SUBTOTAL FOR BUDGET CODE 6005			41	3,590,646	41	3,589,609	1,037-
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301	
SUBTOTAL FOR F/T SALARIED			40	2,908,301	40	2,908,301	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215	
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215	
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	81	6,500,162	81	6,499,125	1,037-
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,105,711	25	1,114,660	8,949
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433	
		SUBTOTAL FOR F/T SALARIED	58	5,060,144	58	5,069,093	8,949
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,020		2,020	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988	
		SUBTOTAL FOR BUDGET CODE 6008	58	5,077,132	58	5,086,081	8,949
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,891,541	67	4,891,541	
		SUBTOTAL FOR F/T SALARIED	67	4,891,541	67	4,891,541	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,320		2,320	
		SUBTOTAL FOR ADD GRS PAY		2,320		2,320	
		SUBTOTAL FOR BUDGET CODE 6998	67	4,893,861	67	4,893,861	
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	125	9,970,993	125	9,979,942	8,949
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18		1,212,899
		SUBTOTAL FOR F/T SALARIED	18	1,212,899	18		1,212,899
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		484			484
		SUBTOTAL FOR ADD GRS PAY		484			484
		SUBTOTAL FOR BUDGET CODE 6999	18	1,213,383	18		1,213,383
		TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN	18	1,213,383	18		1,213,383
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	139	10,531,373	139		11,263
		SUBTOTAL FOR F/T SALARIED	139	10,531,373	139		11,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,855			8,855
		043 SHIFT DIFFERENTIAL		4,741			4,741
		045 HOLIDAY PAY		10,914			10,914
		048 OVERTIME UNIFORM FORCES		41,282			41,282
		SUBTOTAL FOR ADD GRS PAY		65,792			65,792
		SUBTOTAL FOR BUDGET CODE 6015	139	10,597,165	139		11,263
		TOTAL FOR QUEENS WEST DIST #1	139	10,597,165	139		11,263
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	95	6,590,149	95		56,767
		SUBTOTAL FOR F/T SALARIED	95	6,590,149	95		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,128			7,128

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,910		2,910		
		045 HOLIDAY PAY		8,995		8,995		
		048 OVERTIME UNIFORM FORCES		29,078		29,078		
		SUBTOTAL FOR ADD GRS PAY		48,111		48,111		
		SUBTOTAL FOR BUDGET CODE 6025	95	6,638,260	95	6,695,027		56,767
		TOTAL FOR QUEENS WEST DIST #2	95	6,638,260	95	6,695,027		56,767
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3								
BUDGET CODE: 6035 QUEENS WEST DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847		
		SUBTOTAL FOR F/T SALARIED	99	7,147,847	99	7,147,847		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,580		6,580		
		043 SHIFT DIFFERENTIAL		3,167		3,167		
		045 HOLIDAY PAY		8,387		8,387		
		048 OVERTIME UNIFORM FORCES		25,213		25,213		
		SUBTOTAL FOR ADD GRS PAY		43,347		43,347		
		SUBTOTAL FOR BUDGET CODE 6035	99	7,191,194	99	7,191,194		
		TOTAL FOR QUEENS WEST DIST #3	99	7,191,194	99	7,191,194		
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4								
BUDGET CODE: 6045 QUEENS WEST DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023		
		SUBTOTAL FOR F/T SALARIED	87	6,595,023	87	6,595,023		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,381		6,381		
		043 SHIFT DIFFERENTIAL		2,848		2,848		
		045 HOLIDAY PAY		8,165		8,165		
		048 OVERTIME UNIFORM FORCES		23,806		23,806		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	149	10,836,488	149	10,893,255	56,767
SUBTOTAL FOR F/T SALARIED			149	10,836,488	149	10,893,255	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,213		8,213	
		043 SHIFT DIFFERENTIAL		4,530		4,530	
		045 HOLIDAY PAY		10,201		10,201	
		048 OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796	
SUBTOTAL FOR BUDGET CODE 6055			149	12,738,284	149	12,795,051	56,767
TOTAL FOR QUEENS WEST DIST #5			149	12,738,284	149	12,795,051	56,767
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,869		3,312	443
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781	
SUBTOTAL FOR F/T SALARIED			81	6,095,650	81	6,096,093	443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	
		043 SHIFT DIFFERENTIAL		2,908		2,908	
		045 HOLIDAY PAY		8,911		8,911	
		048 OVERTIME UNIFORM FORCES		28,549		28,549	
SUBTOTAL FOR ADD GRS PAY				47,421		47,421	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6065			81	6,143,071	81	6,143,514	443
TOTAL FOR QUEENS WEST DIST #6			81	6,143,071	81	6,143,514	443
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,726,297	187	13,799,996	73,699
SUBTOTAL FOR F/T SALARIED			187	13,726,297	187	13,799,996	73,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
SUBTOTAL FOR ADD GRS PAY				90,468		90,468	
SUBTOTAL FOR BUDGET CODE 6078			187	13,816,765	187	13,890,464	73,699
TOTAL FOR QUEENS NORTH DIST # 7			187	13,816,765	187	13,890,464	73,699
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	145	10,041,707	145	10,098,474	56,767
SUBTOTAL FOR F/T SALARIED			145	10,041,707	145	10,098,474	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,883		6,883	
		043 SHIFT DIFFERENTIAL		4,372		4,372	
		045 HOLIDAY PAY		8,723		8,723	
		048 OVERTIME UNIFORM FORCES		27,353		27,353	
SUBTOTAL FOR ADD GRS PAY				47,331		47,331	
SUBTOTAL FOR BUDGET CODE 6088			145	10,089,038	145	10,145,805	56,767

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS NORTH DIST # 8			145	10,089,038	145	10,145,805	56,767
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,796,772	118	8,853,539	56,767
SUBTOTAL FOR F/T SALARIED			118	8,796,772	118	8,853,539	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,326		6,326	
		043 SHIFT DIFFERENTIAL		3,309		3,309	
		045 HOLIDAY PAY		8,104		8,104	
		048 OVERTIME UNIFORM FORCES		23,417		23,417	
SUBTOTAL FOR ADD GRS PAY				41,156		41,156	
SUBTOTAL FOR BUDGET CODE 6095			118	8,837,928	118	8,894,695	56,767
TOTAL FOR QUEENS WEST DIST #9			118	8,837,928	118	8,894,695	56,767
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	126	8,966,946	126	9,023,713	56,767
SUBTOTAL FOR F/T SALARIED			126	8,966,946	126	9,023,713	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
SUBTOTAL FOR ADD GRS PAY				58,327		58,327	
SUBTOTAL FOR BUDGET CODE 6109			126	9,025,273	126	9,082,040	56,767
TOTAL FOR QUEENS SOUTH DIST #10			126	9,025,273	126	9,082,040	56,767

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,287,335	143	10,344,102	56,767
SUBTOTAL FOR F/T SALARIED			143	10,287,335	143	10,344,102	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
SUBTOTAL FOR ADD GRS PAY				51,033		51,033	
SUBTOTAL FOR BUDGET CODE 6118			143	10,338,368	143	10,395,135	56,767
TOTAL FOR QUEENS NORTH DIST # 11			143	10,338,368	143	10,395,135	56,767
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044	
SUBTOTAL FOR F/T SALARIED			179	13,134,044	179	13,134,044	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696	
		043 SHIFT DIFFERENTIAL		5,587		5,587	
		045 HOLIDAY PAY		10,737		10,737	
		048 OVERTIME UNIFORM FORCES		40,154		40,154	
SUBTOTAL FOR ADD GRS PAY				65,174		65,174	
SUBTOTAL FOR BUDGET CODE 6129			179	13,199,218	179	13,199,218	
TOTAL FOR QUEENS SOUTH DIST #12			179	13,199,218	179	13,199,218	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,830,579	193	13,887,346	56,767
SUBTOTAL FOR F/T SALARIED			193	13,830,579	193	13,887,346	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680	
		043 SHIFT DIFFERENTIAL		6,090		6,090	
		045 HOLIDAY PAY		11,830		11,830	
		048 OVERTIME UNIFORM FORCES		47,108		47,108	
SUBTOTAL FOR ADD GRS PAY				74,708		74,708	
SUBTOTAL FOR BUDGET CODE 6139			193	13,905,287	193	13,962,054	56,767
TOTAL FOR QUEENS SOUTH DIST #13			193	13,905,287	193	13,962,054	56,767
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,579,126	105	7,635,889	56,763
SUBTOTAL FOR F/T SALARIED			105	7,579,126	105	7,635,889	56,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813	
		043 SHIFT DIFFERENTIAL		3,485		3,485	
		045 HOLIDAY PAY		8,644		8,644	
		048 OVERTIME UNIFORM FORCES		26,847		26,847	
SUBTOTAL FOR ADD GRS PAY				45,789		45,789	
SUBTOTAL FOR BUDGET CODE 6149			105	7,624,915	105	7,681,678	56,763
TOTAL FOR QUEENS SOUTH DISTRICT #14			105	7,624,915	105	7,681,678	56,763
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	793,831	16	798,947	5,116
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			37	3,338,204	37	3,343,320	5,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833	
		043 SHIFT DIFFERENTIAL		1,182		1,182	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
SUBTOTAL FOR ADD GRS PAY				16,151		16,151	
SUBTOTAL FOR BUDGET CODE 8001			37	3,354,355	37	3,359,471	5,116
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			37	3,354,355	37	3,359,471	5,116
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	14,591,701	186	14,591,701	
SUBTOTAL FOR F/T SALARIED			186	14,591,701	186	14,591,701	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287	
		043 SHIFT DIFFERENTIAL		6,482		6,482	
		045 HOLIDAY PAY		11,392		11,392	
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692	
SUBTOTAL FOR ADD GRS PAY				1,518,853		1,518,853	
SUBTOTAL FOR BUDGET CODE 8011			186	16,110,554	186	16,110,554	
TOTAL FOR STATEN ISLAND DIST # 1			186	16,110,554	186	16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665	
SUBTOTAL FOR F/T SALARIED			166	13,157,665	166	13,157,665	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,769		9,769	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		6,310		6,310		
		045 HOLIDAY PAY		11,928		11,928		
		048 OVERTIME UNIFORM FORCES		47,730		47,730		
		SUBTOTAL FOR ADD GRS PAY		75,737		75,737		
		SUBTOTAL FOR BUDGET CODE 8021	166	13,233,402	166	13,233,402		
		TOTAL FOR STATEN ISLAND DIST #2	166	13,233,402	166	13,233,402		
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	14,922,236	191	14,944,096		21,860
		SUBTOTAL FOR F/T SALARIED	191	14,922,236	191	14,944,096		21,860
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,941		8,941		
		043 SHIFT DIFFERENTIAL		6,807		6,807		
		045 HOLIDAY PAY		11,000		11,000		
		048 OVERTIME UNIFORM FORCES		41,855		41,855		
		SUBTOTAL FOR ADD GRS PAY		68,603		68,603		
		SUBTOTAL FOR BUDGET CODE 8031	191	14,990,839	191	15,012,699		21,860
		TOTAL FOR STATEN ISLAND DIST #3	191	14,990,839	191	15,012,699		21,860
TOTAL FOR CLEANING & COLLECTION			7,612	777,518,960	7,578	755,027,258	34-	22,491,702-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,612	777,518,960	7,578	755,027,258	22,491,702-
FINANCIAL PLAN SAVINGS		2,508	377-	15,553,570-	15,556,078-
APPROPRIATION	7,612	777,521,468	7,201	739,473,688	38,047,780-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		732,751,403		726,923,249	5,828,154-
OTHER CATEGORICAL		1,080,750		750,000	330,750-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		31,939,126			31,939,126-
INTRA-CITY SALES		11,750,189		11,800,439	50,250
TOTAL		777,521,468		739,473,688	38,047,780-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,000-121,518	9	77,404	696,635
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,500-105,865	2	98,183	196,365
10053	ADMINISTRATIVE CITY PLANNER	171,878-171,878	1	171,878	171,878
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,633- 99,633	1	99,633	99,633
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,338-114,737	4	89,218	356,872
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-150,000	4	110,070	440,281
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,037-122,400	5	94,636	473,182
12627	ASSOCIATE STAFF ANALYST	75,591- 87,130	4	78,803	315,210
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,736-113,736	1	113,736	113,736
90647	CITY ATTENDANT	32,490- 39,983	21	37,327	783,858
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
22122	CITY PLANNER	84,288- 84,288	1	84,288	84,288
21744	CITY RESEARCH SCIENTIST	75,504-100,441	2	87,973	175,945
10250	CLERICAL AIDE	38,819- 38,941	2	38,880	77,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,306	159	42,820	6,808,432
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	40,685- 48,341	10	44,458	444,579
56058	COMMUNITY COORDINATOR	54,100- 93,215	36	66,157	2,381,648
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,224- 88,445	2	83,835	167,669
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
95231	DEPUTY COMMISSIONER	220,388-220,388	1	220,388	220,388
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	21	55,588	1,167,351
12158	PROCUREMENT ANALYST	46,217- 71,233	2	58,725	117,450
71685	SANITATION COMPLIANCE AGENT	39,349- 39,961	7	39,618	277,328
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	62,500- 74,590	2	68,545	137,090
12202	SUPERVISOR OF STOCK WORKERS	52,857- 52,857	1	52,857	52,857
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			313		16,842,691
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	104,629-126,242	155	118,834	18,419,248
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	69	158,540	10,939,261
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-240,844	9	223,217	2,008,950
70112	SANITATION WORKER	37,630- 77,318	6,298	67,900	427,634,752
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	83,236-103,854	832	95,176	79,186,133

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

TOTAL FOR OBJECT 004

7,363

538,188,344

POSITION SCHEDULE FOR U/A 102	7,676	555,031,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-475	-34,345,980
TOTAL FOR U/A 102	7,201	520,685,055

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1171 Solid Waste Management - Recycling							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	608,138	8	590,903	17,235-
		SUBTOTAL FOR F/T SALARIED	8	608,138	8	590,903	17,235-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		SUBTOTAL FOR ADD GRS PAY		15,546		15,546	
		SUBTOTAL FOR BUDGET CODE 1171	8	623,684	8	606,449	17,235-
		TOTAL FOR	8	623,684	8	606,449	17,235-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1101 OPERATIONS BWD HDQT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	716,939	9	703,625	13,314-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253	
		SUBTOTAL FOR F/T SALARIED	32	3,095,192	32	3,081,878	13,314-
03 UNSALARIED		031 UNSALARIED		29,800		29,800	
		SUBTOTAL FOR UNSALARIED		29,800		29,800	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473	
		042 LONGEVITY DIFFERENTIAL		135,791		135,791	
		043 SHIFT DIFFERENTIAL		47,575		47,575	
		045 HOLIDAY PAY		326,519		326,519	
		047 OVERTIME		27,590		27,590	
		048 OVERTIME UNIFORM FORCES		198,833		198,833	
		061 SUPPER MONEY		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		747,981		747,981	
		SUBTOTAL FOR BUDGET CODE 1101	32	3,872,973	32	3,859,659	13,314-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364	
		SUBTOTAL FOR F/T SALARIED	1	91,364	1	91,364	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			33	3,964,337	33	3,951,023	13,314-
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,430,892	60	3,438,234	7,342
		004 FULL TIME UNIFORMED PERSONNEL	248	14,465,416	248	14,465,416	
SUBTOTAL FOR F/T SALARIED			308	17,896,308	308	17,903,650	7,342
03 UNSALARIED		031 UNSALARIED		519		519	
SUBTOTAL FOR UNSALARIED				519		519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		535,648		535,648	
		045 HOLIDAY PAY		155,059		155,059	
		047 OVERTIME		139,924		139,924	
		048 OVERTIME UNIFORM FORCES		633,475		633,475	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,542,852		1,542,852	
SUBTOTAL FOR BUDGET CODE 1121			308	19,439,679	308	19,447,021	7,342
TOTAL FOR MTS DIV			308	19,439,679	308	19,447,021	7,342
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,533		34,714	11,819-
SUBTOTAL FOR F/T SALARIED				46,533		34,714	11,819-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042	LONGEVITY DIFFERENTIAL		4,000		4,000		
		047	OVERTIME		1,114		1,114		
		061	SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY				6,750		6,750	
		SUBTOTAL FOR BUDGET CODE 1141				53,283		41,464	11,819-
		TOTAL FOR MARINE TRANSPORT DIVISION				53,283		41,464	11,819-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING									
BUDGET CODE: 1161 MARINE UNLOADING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	472,746	5	467,642		5,104-
		004	FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682		
		SUBTOTAL FOR F/T SALARIED			39	3,152,428	39	3,147,324	5,104-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042	LONGEVITY DIFFERENTIAL		91,983		91,983		
		043	SHIFT DIFFERENTIAL		53,470		53,470		
		045	HOLIDAY PAY		147		147		
		047	OVERTIME		7,586		7,586		
		048	OVERTIME UNIFORM FORCES		241,098		241,098		
		061	SUPPER MONEY		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY				441,658		441,658	
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
		SUBTOTAL FOR FRINGE BENES				128,428		128,428	
		SUBTOTAL FOR BUDGET CODE 1161			39	3,722,514	39	3,717,410	5,104-
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	543,258	13	547,864		4,606
		004	FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505		
		SUBTOTAL FOR F/T SALARIED			30	1,940,763	30	1,945,369	4,606
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		75,000		75,000		
		043	SHIFT DIFFERENTIAL		55,000		55,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		282,988		282,988	
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098	
		SUBTOTAL FOR BUDGET CODE 1165	30	2,378,861	30	2,383,467	4,606
		TOTAL FOR MARINE UNLOADING	69	6,101,375	69	6,100,877	498-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,679,139	29	1,691,490	12,351
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646	
		SUBTOTAL FOR F/T SALARIED	56	4,241,785	56	4,254,136	12,351
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
		SUBTOTAL FOR UNSALARIED		24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		100,628		100,628	
		045 HOLIDAY PAY		20,271		20,271	
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907	
		SUBTOTAL FOR BUDGET CODE 1191	56	4,864,692	56	4,877,043	12,351
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,864,692	56	4,877,043	12,351
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,245,680	13	1,219,511	26,169-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			13	1,245,680	13	1,219,511	26,169-
03	UNSALARIED	031 UNSALARIED		11,000		11,000	
SUBTOTAL FOR UNSALARIED				11,000		11,000	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,344		28,344	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				39,544		39,544	
SUBTOTAL FOR BUDGET CODE 1131			13	1,296,224	13	1,270,055	26,169-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			13	1,296,224	13	1,270,055	26,169-
TOTAL FOR WASTE DISPOSAL			487	36,343,274	487	36,293,932	49,342-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	36,343,274	487	36,293,932	49,342-
FINANCIAL PLAN SAVINGS		116,347		150,123	33,776
APPROPRIATION	487	36,459,621	487	36,444,055	15,566-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		36,368,257		36,352,691	15,566-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		91,364		91,364	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,459,621		36,444,055	15,566-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,987- 37,987	1	37,987	37,987
40510	ACCOUNTANT	55,589- 73,539	6	61,429	368,575
10001	ADMINISTRATIVE ACCOUNTANT	127,653-127,653	1	127,653	127,653
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,603-187,234	3	156,900	470,699
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,339-105,959	2	97,649	195,298
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,380-108,380	1	108,380	108,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,882- 80,882	1	80,882	80,882
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,646- 97,576	2	86,611	173,222
92505	AUTO MACHINIST	90,619- 90,619	2	90,619	181,238
92510	AUTO MECHANIC	77,841- 90,619	12	84,707	1,016,480
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
40526	BOOKKEEPER	38,360- 68,092	11	50,853	559,379
90647	CITY ATTENDANT	32,490- 41,697	21	35,979	755,549
22122	CITY PLANNER	98,440- 98,440	1	98,440	98,440
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	32	42,855	1,371,360
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 58,597	4	47,961	191,845
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	78,909-106,730	4	86,620	346,481
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
06314	INCINERATOR FACILITY MANAGER (SANITATION)	112,002-112,002	1	112,002	112,002
40502	MANAGEMENT AUDITOR	64,415- 91,730	4	71,257	285,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,129- 64,662	3	57,539	172,617
22426	PROJECT MANAGER	79,577- 79,577	1	79,577	79,577
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	65,981- 80,853	2	73,417	146,834
12202	SUPERVISOR OF STOCK WORKERS	46,558- 46,558	1	46,558	46,558
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
TOTAL FOR OBJECT 001			132		8,444,231
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	104,629-126,242	4	115,436	461,742
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	5	159,026	795,130
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-233,979	2	226,570	453,140
70112	SANITATION WORKER	37,630- 77,318	245	59,130	14,486,936

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	83,236-103,854	76	98,279	7,469,184
	TOTAL FOR OBJECT 004		332		23,666,132

	POSITION SCHEDULE FOR U/A 103		464		32,110,363
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		23		1,591,677
	TOTAL FOR U/A 103		487		33,702,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z104 PlaNYC Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,948			4-	271,524-
		SUBTOTAL FOR F/T SALARIED	4	278,948			4-	271,524-
		SUBTOTAL FOR BUDGET CODE Z104	4	278,948			4-	271,524-
		TOTAL FOR	4	278,948			4-	271,524-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	20,942,596	240	21,733,289		790,693
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
		SUBTOTAL FOR F/T SALARIED	241	21,011,935	241	21,802,628		790,693
03 UNSALARIED		031 UNSALARIED		25,991		25,991		
		SUBTOTAL FOR UNSALARIED		25,991		25,991		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		528,819		628,819		100,000
		042 LONGEVITY DIFFERENTIAL		38,816		38,816		
		043 SHIFT DIFFERENTIAL		201,752		201,752		
		045 HOLIDAY PAY		206,453		206,453		
		047 OVERTIME		956,605		756,095		200,510-
		061 SUPPER MONEY		1,400		1,400		
		SUBTOTAL FOR ADD GRS PAY		1,933,845		1,833,335		100,510-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,399,489		897,497		501,992-
		SUBTOTAL FOR FRINGE BENES		1,399,489		897,497		501,992-
		SUBTOTAL FOR BUDGET CODE 1481	241	24,371,260	241	24,559,451		188,191
BUDGET CODE: 1491 BBM MTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,552,676	20	1,589,508		36,832
		SUBTOTAL FOR F/T SALARIED	20	1,552,676	20	1,589,508		36,832

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280,733		291,732		10,999
		043 SHIFT DIFFERENTIAL		100,511		104,181		3,670
		045 HOLIDAY PAY		59,562		61,889		2,327
		047 OVERTIME		153,460		157,143		3,683
		SUBTOTAL FOR ADD GRS PAY		594,266		614,945		20,679
		SUBTOTAL FOR BUDGET CODE 1491	20	2,146,942	20	2,204,453		57,511
		TOTAL FOR BUILDING MANAGEMENT	261	26,518,202	261	26,763,904		245,702
		TOTAL FOR BUILDING MANAGEMENT	265	26,797,150	261	26,771,328	4-	25,822-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265	26,797,150	261	26,771,328	25,822-
FINANCIAL PLAN SAVINGS		255,821		320,687	64,866
APPROPRIATION	265	27,052,971	261	27,092,015	39,044

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,774,023		27,084,591	310,568
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		278,948		7,424	271,524-
TOTAL		27,052,971		27,092,015	39,044

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	118,167-188,652	3	152,501	457,503
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92508	AUTOMOTIVE SERVICE WORKER	43,876- 43,876	1	43,876	43,876
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
92005	CARPENTER	95,041- 95,041	11	95,041	1,045,446
92210	CEMENT MASON	87,879- 87,879	4	87,879	351,515
90647	CITY ATTENDANT	32,490- 41,101	11	36,926	406,190
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	87,550- 87,550	1	87,550	87,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,974- 50,470	3	46,239	138,716
13632	COMPUTER SPECIALIST (SOFTWARE)	102,561-102,561	1	102,561	102,561
90756	CONSTRUCTION LABORER	91,956- 91,956	6	91,956	551,733
91717	ELECTRICIAN	106,953-106,953	33	106,953	3,529,435
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	7	73,080	511,560
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	21	84,198	1,768,160
90698	MAINTENANCE WORKER	57,587- 60,552	23	60,195	1,384,490
91225	METAL WORK MECHANIC	77,131- 84,906	9	84,042	756,379
91628	OILER	119,371-119,397	4	119,377	477,510
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,262
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,002- 66,002	1	66,002	66,002
12158	PROCUREMENT ANALYST	40,189- 72,540	2	56,365	112,729
91638	SENIOR STATIONARY ENGINEER	145,095-145,095	4	145,095	580,380
92340	SHEET METAL WORKER	102,495-102,495	8	102,495	819,958
91644	STATIONARY ENGINEER	127,034-127,034	28	127,034	3,556,950
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	40,483- 40,483	1	40,483	40,483
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-151,091	4	136,140	544,559
12202	SUPERVISOR OF STOCK WORKERS	45,738- 51,214	5	49,629	248,147
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91940 THERMOSTAT REPAIRER		94,346- 96,447	2	95,397	190,794
TOTAL FOR OBJECT 001			251		23,042,505
POSITION SCHEDULE FOR U/A 104			251		23,042,505
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10		918,028
TOTAL FOR U/A 104			261		23,960,533

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	10,830,286	115	10,850,422			20,136
SUBTOTAL FOR F/T SALARIED			115	10,830,286	115	10,850,422			20,136
03 UNSALARIED		031 UNSALARIED		61,137		61,137			
SUBTOTAL FOR UNSALARIED				61,137		61,137			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		332,630		289,823			42,807-
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				629,459		586,652			42,807-
SUBTOTAL FOR BUDGET CODE 1501			115	11,520,882	115	11,498,211			22,671-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	515	42,967,312	515	42,991,808			24,496
SUBTOTAL FOR F/T SALARIED			515	42,967,312	515	42,991,808			24,496
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		716,977		716,977			
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,339,115		1,339,115			
		045 HOLIDAY PAY		25,319		25,319			
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				2,109,768		2,109,768			
SUBTOTAL FOR BUDGET CODE 1521			515	45,077,080	515	45,101,576			24,496
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	11,545,890	148	11,544,580			1,310-
SUBTOTAL FOR F/T SALARIED			148	11,545,890	148	11,544,580			1,310-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	148	11,862,318	148	11,861,008	1,310-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	68,460,280	778	68,460,795	515
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	68,460,280	778	68,460,795	515

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	778	68,460,280	778	68,460,795	515
FINANCIAL PLAN SAVINGS		3,515,563		4,220,505	704,942
APPROPRIATION	778	71,975,843	778	72,681,300	705,457

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		71,932,225		72,661,300	729,075
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		43,618		20,000	23,618-
TOTAL		71,975,843		72,681,300	705,457

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 80,936	4	72,690	290,761
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 63,332	2	63,332	126,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,819-102,171	5	92,996	464,979
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
12627	ASSOCIATE STAFF ANALYST	75,591- 85,589	7	77,214	540,498
92505	AUTO MACHINIST	77,841- 90,619	9	86,678	780,098
92510	AUTO MECHANIC	77,841- 90,619	396	89,175	35,313,216
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	92	89,678	8,250,377
92508	AUTOMOTIVE SERVICE WORKER	42,711- 54,391	14	45,472	636,606
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90647	CITY ATTENDANT	32,490- 32,490	1	32,490	32,490
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 47,198	15	42,047	630,707
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,869- 94,869	1	94,869	94,869
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	152,711-157,320	2	155,016	310,031
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	152,926-164,555	5	155,252	776,262
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	220,388-220,388	1	220,388	220,388
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	171,156-188,205	2	179,681	359,361
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	31	86,774	2,689,991
92610	MACHINIST	90,619- 90,619	6	90,619	543,715
91225	METAL WORK MECHANIC	77,131- 84,906	46	84,399	3,882,351
91212	MOTOR VEHICLE OPERATOR	49,927- 50,251	3	50,035	150,105
11702	OFFICE MACHINE AIDE	42,489- 42,489	1	42,489	42,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 80,892	8	60,440	483,517
12158	PROCUREMENT ANALYST	49,914- 88,491	3	66,944	200,832
90736	RUBBER TIRE REPAIRER	62,849- 62,849	10	62,849	628,488
20131	SENIOR AUTOMOTIVE SPECIALIST	104,907-104,907	1	104,907	104,907
12626	STAFF ANALYST	50,078- 66,875	3	58,598	175,793
12200	STOCK WORKER	35,826- 54,637	5	40,520	202,598
92376	SUPERVISOR OF IRONWORK	125,151-125,151	1	125,151	125,151
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-171,156	66	126,672	8,360,341
12202	SUPERVISOR OF STOCK WORKERS	43,641- 69,550	10	54,182	541,816
92355	WELDER	132,964-132,964	3	132,964	398,892

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

TOTAL FOR OBJECT 001 764 68,431,170

POSITION SCHEDULE FOR U/A 105	764	68,431,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	14	1,253,974
TOTAL FOR U/A 105	778	69,685,144

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		151,817		90,000		61,817-
		856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
		100	SUPPLIES + MATERIALS - GENERAL		965,722		2,256,784		1,291,062
		101	PRINTING SUPPLIES		5,000		5,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,496,307		2,376,307		880,000
		106	MOTOR VEHICLE FUEL		24,289,872		23,258,184		1,031,688-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		109	FUEL OIL		2,734,885		2,528,590		206,295-
		117	POSTAGE		60,000		60,000		
		169	MAINTENANCE SUPPLIES		1,000				1,000-
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		100,000		100,000		
			SUBTOTAL FOR SUPPLYS&MATL		29,879,704		30,749,966		870,262
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,153		15,753		400-
			302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
			307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			314 OFFICE FURITURE		27,115		10,000		17,115-
			315 OFFICE EQUIPMENT		10,000		10,000		
			332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
			337 BOOKS-OTHER		115,309		5,000		110,309-
			SUBTOTAL FOR PROPTY&EQUIP		227,577		99,753		127,824-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,712,672		2,670,055		42,617-
		025001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,969				1,969-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		118,858		56,636		62,222-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES		12,000		10,000		2,000-
			412 RENTALS OF MISC.EQUIP		215,622		105,650		109,972-
			414 RENTALS - LAND BLDGS & STRUCTS		25,394,812		26,899,983		1,505,171
			417 ADVERTISING		30,000		30,000		
	856001		42C HEAT LIGHT & POWER		23,346,282		22,179,516		1,166,766-
			423 HEAT LIGHT & POWER		17,380		20,035		2,655
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,058		10,000		58-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		20,181		16,370		3,811-
			SUBTOTAL FOR OTHR SER&CHR		51,972,834		52,088,245		115,411
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		602	TELECOMMUNICATIONS MAINT		393,560		393,560		
		608	MAINT & REP GENERAL		2,500		2,500		
		612	OFFICE EQUIPMENT MAINTENANCE		60,000		60,000		
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		615	PRINTING CONTRACTS	1	15,000	1	15,000		
		619	SECURITY SERVICES	1	250,000			1-	250,000-
		622	TEMPORARY SERVICES	1	178,470	1	176,670		1,800-
		624	CLEANING SERVICES	2	93,000	2	5,000		88,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	32,207	1	20,000		12,207-
		676	MAINT & OPER OF INFRASTRUCTURE	2	507,474	2	85,000		422,474-
		684	PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
		686	PROF SERV OTHER	16	4,118,823	16	565,640		3,553,183-
			SUBTOTAL FOR CNTRCTL SVCS	27	5,831,034	26	1,503,370	1-	4,327,664-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000		
		735	PAYMTS FR CULT PROGS /SERVICES		4,000		1,000		3,000-
	856001	79D	TRAINING CITY EMPLOYEES		8,000		8,000		
			SUBTOTAL FOR FXD MIS CHGS		15,000		12,000		3,000-
			SUBTOTAL FOR BUDGET CODE 1004	27	87,926,149	26	84,453,334	1-	3,472,815-
BUDGET CODE: 1034 NYPA Funding									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,000				20,000-
			SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1034				25,000			25,000-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		878,000		728,000	150,000-
SUBTOTAL FOR SUPPLYS&MATL				878,000		728,000	150,000-
SUBTOTAL FOR BUDGET CODE 1044				878,000		728,000	150,000-
TOTAL FOR EXECUTIVE MANAGEMENT			27	88,829,149	26	85,181,334	1- 3,647,815-
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		7,180	2,820-
		100 SUPPLIES + MATERIALS - GENERAL		48,367		27,854	20,513-
		101 PRINTING SUPPLIES		19,950		12,500	7,450-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,957		7,000	3,957-
		117 POSTAGE		488,813		488,813	
SUBTOTAL FOR SUPPLYS&MATL				578,087		543,347	34,740-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,577		7,360	12,217-
		302 TELECOMMUNICATIONS EQUIPMENT				47,000	47,000
		305 MOTOR VEHICLES		134,860			134,860-
		307 MEDICAL, SURGICAL & LAB EQUIP		86,980			86,980-
		314 OFFICE FURITURE		15,500		15,500	
SUBTOTAL FOR PROPTY&EQUIP				256,917		69,860	187,057-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,964		19,000	1,964-
		403 OFFICE SERVICES		10,000		10,000	
		412 RENTALS OF MISC.EQUIP		43,319		48,600	5,281
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,002		22,000	2-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,816			1,816-
SUBTOTAL FOR OTHR SER&CHR				98,101		99,600	1,499
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000	
		622 TEMPORARY SERVICES		1,544			1,544-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,544	1	4,000	31,544-
		SUBTOTAL FOR BUDGET CODE 1294	1	968,649	1	716,807	251,842-
		TOTAL FOR ENFORCEMENT	1	968,649	1	716,807	251,842-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,268		1,268	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		27,289		9,225	18,064-
		199 DATA PROCESSING SUPPLIES		2,136,385		3,479,649	1,343,264
		SUBTOTAL FOR SUPPLYS&MATL		2,165,942		3,490,142	1,324,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		132,364		23,000	109,364-
		302 TELECOMMUNICATIONS EQUIPMENT		51,568		51,568	
		315 OFFICE EQUIPMENT		35,000		30,000	5,000-
		332 PURCH DATA PROCESSING EQUIPT		360,498		263,498	97,000-
		337 BOOKS-OTHER		801		801	
		SUBTOTAL FOR PROPTY&EQUIP		580,231		368,867	211,364-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,000		105,000	
		412 RENTALS OF MISC.EQUIP		722,630		6,550	716,080-
	858001	42G DATA PROCESSING SERVICES		438,563		438,563	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		1,271,193		550,113	721,080-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,097,720		1,127,000	970,720-
		602 TELECOMMUNICATIONS MAINT	3	316,639	3	300,000	16,639-
		608 MAINT & REP GENERAL	1	101,440	1	101,440	
		613 DATA PROCESSING EQUIPMENT		211,496		525,310	313,814
		622 TEMPORARY SERVICES		273,201			273,201-
		671 TRAINING PRGM CITY EMPLOYEES		70,257		10,000	60,257-
		684 PROF SERV COMPUTER SERVICES	10	2,270,349	10	1,544,379	725,970-
		686 PROF SERV OTHER		280,000		280,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	5,621,102	14	3,888,129	1,732,973-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1084			14	9,638,468	14	8,297,251	1,341,217-
TOTAL FOR ADMINISTRATION			14	9,638,468	14	8,297,251	1,341,217-
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1014 ENGINEERING-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
		100 SUPPLIES + MATERIALS - GENERAL		10,859		9,859	1,000-
		117 POSTAGE				15,000	15,000
		199 DATA PROCESSING SUPPLIES		20,300		5,300	15,000-
SUBTOTAL FOR SUPPLYS&MATL				34,945		33,945	1,000-
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,268		1,000	1,268-
		315 OFFICE EQUIPMENT				3,650	3,650
		332 PURCH DATA PROCESSING EQUIPT				7,650	7,650
		337 BOOKS-OTHER		5,100		5,100	
SUBTOTAL FOR PROPTY&EQUIP				7,368		17,400	10,032
40	OTHR SER&CHR 057001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		243,319			243,319-
		400 CONTRACTUAL SERVICES-GENERAL		77,750			77,750-
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400	
		403 OFFICE SERVICES		7,000		2,000	5,000-
		412 RENTALS OF MISC.EQUIP		188,070		15,370	172,700-
		417 ADVERTISING		3,762		5,030	1,268
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		7,100	2,700
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
SUBTOTAL FOR OTHR SER&CHR				527,401		32,600	494,801-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,181,654	1	868,015	1,313,639-
		602 TELECOMMUNICATIONS MAINT		29,600		5,600	24,000-
		612 OFFICE EQUIPMENT MAINTENANCE		48,500		4,500	44,000-
		613 DATA PROCESSING EQUIPMENT	1		1	3,000	3,000
		615 PRINTING CONTRACTS		3,000		19,903	16,903
		622 TEMPORARY SERVICES		22,500		16,400	6,100-
		671 TRAINING PRGM CITY EMPLOYEES		2,205		700	1,505-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		676 MAINT & OPER OF INFRASTRUCTURE		11,964		320,000		308,036	
		686 PROF SERV OTHER		452,926		2,000,000		1,547,074	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,752,349	2	3,238,118		485,769	
		SUBTOTAL FOR BUDGET CODE 1014	2	3,322,063	2	3,322,063			
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS									
10		SUPPLYS&MATL							
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000			
		SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000			
		SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000			
		TOTAL FOR SUPPORT OPERATIONS ENGR	2	3,572,063	2	3,572,063			
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS									
60		CNTRCTL SVCS							
		682 PROF SERV LEGAL SERVICES	1	25,662			1-	25,662-	
		686 PROF SERV OTHER		1,230,641				1,230,641-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,256,303			1-	1,256,303-	
		SUBTOTAL FOR BUDGET CODE 1304	1	1,256,303			1-	1,256,303-	
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	1,256,303			1-	1,256,303-	
		TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	45	104,264,632	43	97,767,455	2-	6,497,177-	

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,092,777	104,264,632	25,552,469	97,767,455	6,497,177-
FINANCIAL PLAN SAVINGS		309,786-		358,001-	48,215-
APPROPRIATION		103,954,846		97,409,454	6,545,392-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		102,783,332		96,431,454	6,351,878-
OTHER CATEGORICAL		43,514			43,514-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		878,000		728,000	150,000-
TOTAL		103,954,846		97,409,454	6,545,392-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
SUBTOTAL FOR F/T SALARIED					2,741,476		2,741,476		
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
SUBTOTAL FOR UNSALARIED					1,898,414		1,898,414		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		5,309		5,309			
		047 OVERTIME		1,387,928		1,387,928			
		048 OVERTIME UNIFORM FORCES		57,768,211		49,376,876			8,391,335-
SUBTOTAL FOR ADD GRS PAY					59,209,920		50,818,585		8,391,335-
SUBTOTAL FOR BUDGET CODE 1601					63,849,810		55,458,475		8,391,335-
TOTAL FOR CHARTER MANDATED SNOW BUDGET					63,849,810		55,458,475		8,391,335-
TOTAL FOR SNOW BUDGET-PS					63,849,810		55,458,475		8,391,335-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		63,849,810		55,458,475	8,391,335-
FINANCIAL PLAN SAVINGS APPROPRIATION		63,849,810		55,458,475	8,391,335-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	63,849,810	55,458,475	8,391,335-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	63,849,810	55,458,475	8,391,335-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500,000			500,000-
SUBTOTAL FOR SUPPLYS&MATL				500,000			500,000-
SUBTOTAL FOR BUDGET CODE CV02				500,000			500,000-
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,570,550		1,216,383	354,167-
SUBTOTAL FOR SUPPLYS&MATL				1,570,550		1,216,383	354,167-
SUBTOTAL FOR BUDGET CODE 1224				1,570,550		1,216,383	354,167-
TOTAL FOR				2,070,550		1,216,383	854,167-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,529		2,000	2,529-
	100	SUPPLIES + MATERIALS - GENERAL		1,009,750		76,250	933,500-
	169	MAINTENANCE SUPPLIES		200			200-
	199	DATA PROCESSING SUPPLIES		581,927		63,000	518,927-
SUBTOTAL FOR SUPPLYS&MATL				1,596,406		141,250	1,455,156-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,438		50,680	48,242
	302	TELECOMMUNICATIONS EQUIPMENT		535		8,000	7,465
	314	OFFICE FURITURE		20,000		20,000	
	315	OFFICE EQUIPMENT				8,000	8,000
	319	SECURITY EQUIPMENT		37,223			37,223-
	332	PURCH DATA PROCESSING EQUIPT				20,000	20,000
	337	BOOKS-OTHER		25,902		1,000	24,902-
SUBTOTAL FOR PROPTY&EQUIP				86,098		107,680	21,582
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		993,348			993,348-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	126001	40X CONTRACTUAL SERVICES-GENERAL		3,101,662			3,101,662-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	260001	40X	CONTRACTUAL SERVICES-GENERAL		221,392		21,434	199,958-	
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		380,320			380,320-	
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,669,182		6,000	2,663,182-	
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		23,000			23,000-	
		412	RENTALS OF MISC.EQUIP		20,351		20,000	351-	
		417	ADVERTISING		300,713		76,000	224,713-	
		427	DATA PROCESSING SERVICES				8,000	8,000	
		431	LEASING OF MISC EQUIP				10,000	10,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL				8,000	8,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-	
	SUBTOTAL FOR OTHR SER&CHR				7,721,468		151,934	7,569,534-	
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	197,761	1	1,481,677	1,283,916
			602	TELECOMMUNICATIONS MAINT	1		1	80,000	80,000
			608	MAINT & REP GENERAL	1	575	1	8,000	7,425
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	6,000	6,000
			615	PRINTING CONTRACTS	1	1,227,578	1	1,100,000	127,578-
			622	TEMPORARY SERVICES	1	81,473	1	50,000	31,473-
			624	CLEANING SERVICES		9,000			9,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	28,025	1	14,000	14,025-
			686	PROF SERV OTHER	4	4,408,207	4	1,091,159	3,317,048-
	SUBTOTAL FOR CNTRCTL SVCS			11	5,952,619	11	3,830,836	2,121,783-	
70	FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		2,500			2,500-
	SUBTOTAL FOR FXD MIS CHGS				2,500			2,500-	
SUBTOTAL FOR BUDGET CODE 2994				11	15,359,091	11	4,231,700	11,127,391-	
TOTAL FOR WASTE PREVENTION, REUSE & RECY				11	15,359,091	11	4,231,700	11,127,391-	

RESPONSIBILITY CENTER: 1032 LOT CLEANING

BUDGET CODE: 1055 LOT CLEANING OTPS

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626	
		858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555	
		100	SUPPLIES + MATERIALS - GENERAL		14,776		14,776	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		2,000	
		109	FUEL OIL		26,000		26,000	
		117	POSTAGE		1,000			1,000-
		169	MAINTENANCE SUPPLIES		50,000			50,000-
		199	DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL			165,957		114,957	51,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		30,516		30,516	
		315	OFFICE EQUIPMENT		1,612		1,612	
		332	PURCH DATA PROCESSING EQUIPT		13,124		13,124	
		SUBTOTAL FOR PROPTY&EQUIP			45,252		45,252	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		235,483		300,000	64,517
		403	OFFICE SERVICES		300		300	
		412	RENTALS OF MISC.EQUIP		42,000		42,000	
		414	RENTALS - LAND BLDGS & STRUCTS		1,062,947		1,016,282	46,665-
		SUBTOTAL FOR OTHR SER&CHR			1,340,730		1,358,582	17,852
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,629		3,629	1,000
		602	TELECOMMUNICATIONS MAINT		5,300		5,300	
		608	MAINT & REP GENERAL		5,000		5,000	
		612	OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		619	SECURITY SERVICES		731,023		731,023	
		622	TEMPORARY SERVICES		14,517			14,517-
		SUBTOTAL FOR CNTRCTL SVCS			759,469		745,952	13,517-
		SUBTOTAL FOR BUDGET CODE 1055			2,311,408		2,264,743	46,665-
		TOTAL FOR LOT CLEANING			2,311,408		2,264,743	46,665-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		196,000		296,000	100,000
		100	SUPPLIES + MATERIALS - GENERAL		577,341		647,371	70,030

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		95,000		200,000	105,000
			169 MAINTENANCE SUPPLIES		10,986		40,000	29,014
			170 CLEANING SUPPLIES		111,465		196,000	84,535
			199 DATA PROCESSING SUPPLIES		8,500		15,000	6,500
			SUBTOTAL FOR SUPPLYS&MATL		999,292		1,394,371	395,079
30			300 EQUIPMENT GENERAL		809,135		30,000	779,135-
			305 MOTOR VEHICLES		1,265,818		168,193	1,097,625-
			314 OFFICE FURITURE		164,246		85,879	78,367-
			315 OFFICE EQUIPMENT		10,000		20,000	10,000
			332 PURCH DATA PROCESSING EQUIPT		5,000		20,000	15,000
			337 BOOKS-OTHER		30,100		5,000	25,100-
			SUBTOTAL FOR PROPTY&EQUIP		2,284,299		329,072	1,955,227-
40			400 CONTRACTUAL SERVICES-GENERAL		658,700		488,000	170,700-
			403 OFFICE SERVICES		36,026		36,000	26-
			412 RENTALS OF MISC.EQUIP		108,000		185,000	77,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		140,213		140,000	213-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		100		1,000	900
			453 OVERNIGHT TRVL EXP-GENERAL		3,785,232		3,785,000	232-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
			SUBTOTAL FOR OTHR SER&CHR		4,731,771		4,635,000	96,771-
60			608 MAINT & REP GENERAL		72,985			72,985-
			615 PRINTING CONTRACTS		4,750			4,750-
			619 SECURITY SERVICES	2	881,626	2	881,626	
			622 TEMPORARY SERVICES		29,025			29,025-
			624 CLEANING SERVICES	2	194,218	2	65,000	129,218-
			671 TRAINING PRGM CITY EMPLOYEES		29,000		2,000	27,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	1,211,604	4	948,626	262,978-
70			732 MISCELLANEOUS AWARDS		1,500		2,000	500
			735 PAYMTS FR CULT PROGS /SERVICES		3,000		1,000	2,000-
			SUBTOTAL FOR FXD MIS CHGS		4,500		3,000	1,500-
			SUBTOTAL FOR BUDGET CODE 1214	4	9,231,466	4	7,310,069	1,921,397-
BUDGET CODE: 1284 JTP Program OTPS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,000		75,000	60,000-
			100 SUPPLIES + MATERIALS - GENERAL		43,945		111,403	67,458

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		2,755		10,000	7,245
		SUBTOTAL FOR SUPPLYS&MATL		181,700		196,403	14,703
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		8,500		8,500	
		SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		600		600	
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		5,000			5,000-
		619 SECURITY SERVICES		109,645		102,400	7,245-
		622 TEMPORARY SERVICES		47,458		45,000	2,458-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
		SUBTOTAL FOR CNTRCTL SVCS		172,103		157,400	14,703-
		SUBTOTAL FOR BUDGET CODE 1284		362,903		362,903	
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000	
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		86,000		86,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,500		3,500	
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		1,500		1,500	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		28,024		28,024	
		SUBTOTAL FOR CNTRCTL SVCS		28,024		28,024	
70		FXD MIS CHGS 732 MISCELLANEOUS AWARDS		1,000		1,000	
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 2104		121,024		121,024	
BUDGET CODE: 2105 JTP Street Cleaning OTPS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,858		121,858		
		SUBTOTAL FOR SUPPLYS&MATL		121,858		121,858		
		SUBTOTAL FOR BUDGET CODE 2105		121,858		121,858		
		TOTAL FOR CLEANING & COLL EXEC MGMT	4	9,837,251	4	7,915,854		1,921,397-
		TOTAL FOR CLEANING & COLLECTION-OTPS	15	29,578,300	15	15,628,680		13,949,620-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,602,432	29,578,300	464,615	15,628,680	13,949,620-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,578,300		15,628,680	13,949,620-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		29,334,861		15,385,798	13,949,063-
OTHER CATEGORICAL		557			557-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		242,882	
TOTAL		29,578,300		15,628,680	13,949,620-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV03 Coronavirus OTPS									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,015,825	4,015,825-
			110		FOOD & FORAGE SUPPLIES			28,800,000	28,800,000-
			199		DATA PROCESSING SUPPLIES			19,959	19,959-
		SUBTOTAL FOR SUPPLYS&MATL						32,835,784	32,835,784-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			461,552	461,552-
		SUBTOTAL FOR PROPTY&EQUIP						461,552	461,552-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			7,500,000	7,500,000-
			412		RENTALS OF MISC.EQUIP			6,650	6,650-
	858001	42G			DATA PROCESSING SERVICES			2,472	2,472-
		SUBTOTAL FOR OTHR SER&CHR						7,509,122	7,509,122-
60		CNTRCTL SVCS	624		CLEANING SERVICES			208,542	208,542-
			686		PROF SERV OTHER			950,000	950,000-
		SUBTOTAL FOR CNTRCTL SVCS						1,158,542	1,158,542-
		SUBTOTAL FOR BUDGET CODE CV03						41,965,000	41,965,000-
BUDGET CODE: CV04 Adult Meals CDBG CV									
10		SUPPLYS&MATL	110		FOOD & FORAGE SUPPLIES			33,720,000	33,720,000-
		SUBTOTAL FOR SUPPLYS&MATL						33,720,000	33,720,000-
		SUBTOTAL FOR BUDGET CODE CV04						33,720,000	33,720,000-
BUDGET CODE: CV06 COVID 19 Food Contingency									
10		SUPPLYS&MATL	110		FOOD & FORAGE SUPPLIES			37,500,000	37,500,000
		SUBTOTAL FOR SUPPLYS&MATL						37,500,000	37,500,000
		SUBTOTAL FOR BUDGET CODE CV06						37,500,000	37,500,000
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			1,000	1,000
			100		SUPPLIES + MATERIALS - GENERAL			8,000	8,000
			101		PRINTING SUPPLIES			750	750

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		199 DATA PROCESSING SUPPLIES				1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL				10,750		10,750	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				1,500		1,500	
		314 OFFICE FURITURE				5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000	
		337 BOOKS-OTHER		15,000		19,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000		30,500		15,500	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		22,832,842		22,832,842			
		403 OFFICE SERVICES				2,000		2,000	
		412 RENTALS OF MISC.EQUIP				5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		22,832,842		22,842,342		9,500	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		21,000				21,000-	
		602 TELECOMMUNICATIONS MAINT				5,000		5,000	
		622 TEMPORARY SERVICES				40,000		40,000	
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS		21,000		48,000		27,000	
		SUBTOTAL FOR BUDGET CODE 1172		22,868,842		22,931,592		62,750	
BUDGET CODE: 1175 Composting & Organics Processing OTPS									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		23,399				23,399-	
		SUBTOTAL FOR SUPPLYS&MATL		23,399				23,399-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		51,555				51,555-	
		SUBTOTAL FOR PROPTY&EQUIP		51,555				51,555-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		4,152,617		4,349,130		196,513	
		SUBTOTAL FOR OTHR SER&CHR		4,152,617		4,349,130		196,513	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		5,589,677				5,589,677-	
		608 MAINT & REP GENERAL		687,250				687,250-	
		624 CLEANING SERVICES		452,515				452,515-	
		676 MAINT & OPER OF INFRASTRUCTURE		55,000				55,000-	
		686 PROF SERV OTHER		272,849				272,849-	
		SUBTOTAL FOR CNTRCTL SVCS		7,057,291				7,057,291-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1175				11,284,862		4,349,130	6,935,732-
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,432			9,432-
		199 DATA PROCESSING SUPPLIES				1,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				9,432		1,000	8,432-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		282,409			282,409-
		400 CONTRACTUAL SERVICES-GENERAL		643,516		7,000	636,516-
SUBTOTAL FOR OTHR SER&CHR				925,925		7,000	918,925-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		378,517		721,500	342,983
		608 MAINT & REP GENERAL		44,539		740,563	696,024
		624 CLEANING SERVICES				447,237	447,237
		676 MAINT & OPER OF INFRASTRUCTURE				111,600	111,600
		686 PROF SERV OTHER		700,000		350,000	350,000-
SUBTOTAL FOR CNTRCTL SVCS				1,123,056		2,370,900	1,247,844
SUBTOTAL FOR BUDGET CODE 1176				2,058,413		2,378,900	320,487
BUDGET CODE: 1180 Great Kills Remediation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,064,156		525,000	2,539,156-
SUBTOTAL FOR CNTRCTL SVCS				3,064,156		525,000	2,539,156-
SUBTOTAL FOR BUDGET CODE 1180				3,064,156		525,000	2,539,156-
TOTAL FOR				114,961,273		67,684,622	47,276,651-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION							
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		133,365	
		100 SUPPLIES + MATERIALS - GENERAL		487,345		290,000	197,345-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,000		27,000	7,000
		169 MAINTENANCE SUPPLIES		68,000		73,000	5,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199	DATA PROCESSING SUPPLIES		13,000		15,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			721,710		538,365		183,345-
30		300	EQUIPMENT GENERAL		40,700		20,700		20,000-
		304	MOTOR VEHICLE EQUIPMENT				69		69
		314	OFFICE FURITURE		69,000		69,000		
		315	OFFICE EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		12,516		8,000		4,516-
		SUBTOTAL FOR PROPTY&EQUIP			132,216		107,769		24,447-
40		400	CONTRACTUAL SERVICES-GENERAL		68,100		67,000		1,100-
		403	OFFICE SERVICES		15,000		9,000		6,000-
		412	RENTALS OF MISC.EQUIP		1,365,963		1,371,500		5,537
		451	NON OVERNIGHT TRVL EXP-GENERAL		33		6,000		5,967
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,500				10,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,500		5,000		9,500-
		SUBTOTAL FOR OTHR SER&CHR			1,474,096		1,458,500		15,596-
60		600	CONTRACTUAL SERVICES GENERAL	2	5,825	2			5,825-
		602	TELECOMMUNICATIONS MAINT	1	5,000	1			5,000-
		608	MAINT & REP GENERAL	7	8,013	7			8,013-
		619	SECURITY SERVICES	2	1,125,227	2	1,125,227		
		622	TEMPORARY SERVICES		118,267				118,267-
		671	TRAINING PRGM CITY EMPLOYEES	1	25,680	1	17,860		7,820-
		686	PROF SERV OTHER	1	6,500	1	6,500		
		SUBTOTAL FOR CNTRCTL SVCS		14	1,294,512	14	1,149,587		144,925-
		SUBTOTAL FOR BUDGET CODE 1114		14	3,622,534	14	3,254,221		368,313-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION		14	3,622,534	14	3,254,221		368,313-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10		856001	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		100	SUPPLIES + MATERIALS - GENERAL				110,500		110,500
		199	DATA PROCESSING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL					123,500		123,500

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				5,000		5,000
		314 OFFICE FURITURE				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				12,000		12,000
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		35,000		15,000		20,000-
		412 RENTALS OF MISC.EQUIP				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR		35,000		20,000		15,000-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE				23,000		23,000
		620 WASTE DISPOSAL	30	417,579,280	30	420,441,503		2,862,223
		622 TEMPORARY SERVICES	1		1	35,000		35,000
		671 TRAINING PRGM CITY EMPLOYEES				6,000		6,000
		SUBTOTAL FOR CNTRCTL SVCS	31	417,579,280	31	420,505,503		2,926,223
		SUBTOTAL FOR BUDGET CODE 1124	31	417,614,280	31	420,661,003		3,046,723
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	417,614,280	31	420,661,003		3,046,723

RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING

BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS

10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		9,500		8,500		1,000-
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		1,152		7,500		6,348
		SUBTOTAL FOR SUPPLYS&MATL		13,652		19,000		5,348
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		2,000		2,000		
		314 OFFICE FURITURE		5,000		5,000		
		337 BOOKS-OTHER		2,348				2,348-
		SUBTOTAL FOR PROPTY&EQUIP		9,348		7,000		2,348-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		900,000		832,000		68,000-
		412 RENTALS OF MISC.EQUIP				1,000		1,000
		417 ADVERTISING		1,500		5,000		3,500

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				901,500		838,000	63,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	625,000	2	693,000	68,000
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748	
		615 PRINTING CONTRACTS	1	42,252	1	48,252	6,000
		624 CLEANING SERVICES		3,500			3,500-
SUBTOTAL FOR CNTRCTL SVCS			3	677,500	3	748,000	70,500
SUBTOTAL FOR BUDGET CODE 1904			3	1,602,000	3	1,612,000	10,000
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	50,950,000	3	46,500,000	4,450,000-
SUBTOTAL FOR CNTRCTL SVCS			3	50,950,000	3	46,500,000	4,450,000-
SUBTOTAL FOR BUDGET CODE 1924			3	50,950,000	3	46,500,000	4,450,000-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		100,000		1,500,000	1,400,000
SUBTOTAL FOR OTHR SER&CHR				100,000		1,500,000	1,400,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	16,000,000	4	12,700,000	3,300,000-
SUBTOTAL FOR CNTRCTL SVCS			4	16,000,000	4	12,700,000	3,300,000-
SUBTOTAL FOR BUDGET CODE 1934			4	16,100,000	4	14,200,000	1,900,000-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			10	68,652,000	10	62,312,000	6,340,000-
TOTAL FOR WASTE DISPOSAL-OTPS			55	604,850,087	55	553,911,846	50,938,241-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	420,246	604,850,087	141,365	553,911,846	50,938,241-
FINANCIAL PLAN SAVINGS APPROPRIATION		604,850,087		553,911,846	50,938,241-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		542,268,854		516,411,846	25,857,008-
OTHER CATEGORICAL		61,233			61,233-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		33,720,000			33,720,000-
FEDERAL - OTHER		28,800,000		37,500,000	8,700,000
INTRA-CITY SALES					
TOTAL		604,850,087		553,911,846	50,938,241-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BBM PlanYC Funding										
10		SUPPLYS&MATL			531,852					531,852-
		169 MAINTENANCE SUPPLIES								531,852-
		SUBTOTAL FOR SUPPLYS&MATL			531,852					531,852-
60		CNTRCTL SVCS			90,000					90,000-
		671 TRAINING PRGM CITY EMPLOYEES								90,000-
		SUBTOTAL FOR CNTRCTL SVCS			90,000					90,000-
70		FXD MIS CHGS			3,534					3,534-
		735 PAYMTS FR CULT PROGS /SERVICES								3,534-
		SUBTOTAL FOR FXD MIS CHGS			3,534					3,534-
		SUBTOTAL FOR BUDGET CODE Z414			625,386					625,386-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL			45,000			45,000		
		100 SUPPLIES + MATERIALS - GENERAL			10,000			25,000		15,000
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			2,382,836			1,656,439		726,397-
		170 CLEANING SUPPLIES			5,000					5,000-
		199 DATA PROCESSING SUPPLIES			20,000			20,000		
		SUBTOTAL FOR SUPPLYS&MATL			2,463,836			1,747,439		716,397-
30		PROPTY&EQUIP			65,000			125,000		60,000
		300 EQUIPMENT GENERAL						125,000		60,000
		SUBTOTAL FOR PROPTY&EQUIP			65,000			125,000		60,000
40		OTHR SER&CHR						16,000		16,000
		400 CONTRACTUAL SERVICES-GENERAL						3,500		2,500
		403 OFFICE SERVICES			1,000			1,000		1,000
		412 RENTALS OF MISC.EQUIP						100,000		100,000
		431 LEASING OF MISC EQUIP						120,500		119,500
		SUBTOTAL FOR OTHR SER&CHR			1,000			120,500		119,500
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	20,000				1-	20,000-
		608 MAINT & REP GENERAL		1	19,795				1-	19,795-
		615 PRINTING CONTRACTS				1		1,000	1	1,000
		622 TEMPORARY SERVICES		1	45,398				1-	45,398-
		624 CLEANING SERVICES		11	176,107		11	155,000		21,107-
		671 TRAINING PRGM CITY EMPLOYEES		1	500		1	10,000		9,500
		676 MAINT & OPER OF INFRASTRUCTURE		19	1,611,297		19	2,000,000		388,703
		684 PROF SERV COMPUTER SERVICES					1	20,000	1	20,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			34	1,873,097	33	2,186,000	1-	312,903
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1414			34	4,403,933	33	4,179,939	1-	223,994-
TOTAL FOR BUILDING MANAGEMENT			34	5,029,319	33	4,179,939	1-	849,380-
TOTAL FOR BUILDING MANAGEMENT-OTPS			34	5,029,319	33	4,179,939	1-	849,380-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	5,029,319	45,000	4,179,939	849,380-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,029,319		4,179,939	849,380-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,388,933		4,179,939	208,994-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		640,386			640,386-
TOTAL		5,029,319		4,179,939	849,380-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		350,000					350,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		135,212		135,212			
		100 SUPPLIES + MATERIALS - GENERAL		140,062		182,062			42,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,008,435		20,737,787			729,352
		169 MAINTENANCE SUPPLIES		698,808		956,808			258,000
		199 DATA PROCESSING SUPPLIES		92,000		25,000			67,000-
		SUBTOTAL FOR SUPPLYS&MATL		21,424,517		22,036,869			612,352
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,000		45,000			59,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		305 MOTOR VEHICLES		18,682		100,000			81,318
		315 OFFICE EQUIPMENT		2,000		5,000			3,000
		337 BOOKS-OTHER		16,600		42,000			25,400
		SUBTOTAL FOR PROPTY&EQUIP		143,282		194,000			50,718
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		10,000			2,000-
		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		4,291		80,000			75,709
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,135		40,000			100,135-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000		4,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		175,426		144,000			31,426-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	193,000	1	200,000			7,000
		607 MAINT & REP MOTOR VEH EQUIP	13	2,003,500	13	1,138,000			865,500-
		608 MAINT & REP GENERAL	1	100,500	1	80,000			20,500-
		615 PRINTING CONTRACTS	1	2,000	1	1,000			1,000-
		619 SECURITY SERVICES	1	1,535,703	1	1,435,703			100,000-
		622 TEMPORARY SERVICES	1	39,137			1-		39,137-
		671 TRAINING PRGM CITY EMPLOYEES	1	37,510	1	1,000			36,510-
		SUBTOTAL FOR CNTRCTL SVCS	19	3,911,350	18	2,855,703	1-		1,055,647-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 1514	19	25,655,575	18	25,231,572	1-		424,003-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	19	25,655,575	18	25,231,572	1-		424,003-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS		19	25,655,575	18	25,231,572	1- 424,003-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	485,212	25,655,575	135,212	25,231,572	424,003-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,655,575		25,231,572	424,003-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,354,149		25,231,572	122,577-
OTHER CATEGORICAL		1,426			1,426-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		300,000			300,000-
TOTAL		25,655,575		25,231,572	424,003-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		505,000		255,000		250,000-
		100	SUPPLIES + MATERIALS - GENERAL		27,371,074		30,161,410		2,790,336
		101	PRINTING SUPPLIES		1,000		1,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,593,267		9,688,526		1,095,259
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		169	MAINTENANCE SUPPLIES		447,400		527,400		80,000
		170	CLEANING SUPPLIES		530,000		230,000		300,000-
		199	DATA PROCESSING SUPPLIES		8,391		95,000		86,609
			SUBTOTAL FOR SUPPLYS&MATL		37,906,632		41,408,836		3,502,204
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,934,100		1,234,100		1,700,000-
			302 TELECOMMUNICATIONS EQUIPMENT				17,700		17,700
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT		34,637		92,000		57,363
			332 PURCH DATA PROCESSING EQUIPT		50,000		70,000		20,000
			337 BOOKS-OTHER		8,000		8,000		
			SUBTOTAL FOR PROPTY&EQUIP		3,033,737		1,428,800		1,604,937-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		769,589		769,589		
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		36,130		20,130		16,000-
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		150,000		50,000		100,000-
		417	ADVERTISING		12,000		6,000		6,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		13,000		18,000		5,000
		473	SNOW REMOVAL SERVICES		2,000,000		2,000,000		
			SUBTOTAL FOR OTHR SER&CHR		3,056,719		2,939,719		117,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,715,720			1-	1,715,720-
			607 MAINT & REP MOTOR VEH EQUIP	1	1,055,259			1-	1,055,259-
			608 MAINT & REP GENERAL	1	44,000	1	44,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
			615 PRINTING CONTRACTS	1	4,500	1	2,500		2,000-
			619 SECURITY SERVICES	1	60,000	1	60,000		
			624 CLEANING SERVICES	1	35,000	1	35,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	5,400	1	5,400
		676 MAINT & OPER OF INFRASTRUCTURE	1	288,363			1-	288,363-
		684 PROF SERV COMPUTER SERVICES	1	18,709	1	30,000		11,291
		SUBTOTAL FOR CNTRCTL SVCS	9	3,222,551	7	177,900	2-	3,044,651-
		SUBTOTAL FOR BUDGET CODE 1614	9	47,219,639	7	45,955,255	2-	1,264,384-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	9	47,219,639	7	45,955,255	2-	1,264,384-
		TOTAL FOR SNOW-OTPS	9	47,219,639	7	45,955,255	2-	1,264,384-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,294,589	47,219,639	1,044,589	45,955,255	1,264,384-
FINANCIAL PLAN SAVINGS APPROPRIATION		47,219,639		45,955,255	1,264,384-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,218,252		45,955,255	1,262,997-
OTHER CATEGORICAL		1,387			1,387-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,219,639		45,955,255	1,264,384-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,083	1,045,062,563	10,045	1,014,501,154	30,561,409-
FINANCIAL PLAN SAVINGS		4,002,977	396-	11,521,254-	15,524,231-
APPROPRIATION	10,083	1,049,065,540	9,649	1,002,979,900	46,085,640-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		998,206,969		984,577,088	13,629,881-
OTHER CATEGORICAL		1,080,750		750,000	330,750-
CAPITAL FUNDS - I.F.A.		5,400,565		5,452,208	51,643
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		31,939,126			31,939,126-
INTRA-CITY SALES		12,438,130		12,200,604	237,526-
TOTAL		1,049,065,540		1,002,979,900	46,085,640-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,940,256	816,597,552	27,383,250	742,674,747	73,922,805-
FINANCIAL PLAN SAVINGS		309,786-		358,001-	48,215-
APPROPRIATION		816,287,766		742,316,746	73,971,020-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		751,348,381		703,595,864	47,752,517-
OTHER CATEGORICAL		108,117			108,117-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.		33,720,000			33,720,000-
FEDERAL - OTHER		28,800,000		37,500,000	8,700,000
INTRA-CITY SALES		2,061,268		970,882	1,090,386-
TOTAL		816,287,766		742,316,746	73,971,020-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	10,083	1,045,062,563	10,045	1,014,501,154	30,561,409-
FINANCIAL PLAN SAVINGS		4,002,977	396-	11,521,254-	15,524,231-
APPROPRIATION	10,083	1,049,065,540	9,649	1,002,979,900	46,085,640-
OTPS					
TOTALS FOR OPERATING BUDGET		816,597,552		742,674,747	73,922,805-
FINANCIAL PLAN SAVINGS		309,786-		358,001-	48,215-
APPROPRIATION		816,287,766		742,316,746	73,971,020-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,083	1,861,660,115	10,045	1,757,175,901	104,484,214-
FINANCIAL PLAN SAVINGS		3,693,191	396-	11,879,255-	15,572,446-
APPROPRIATION	10,083	1,865,353,306	9,649	1,745,296,646	120,056,660-
FUNDING					
CITY		1,749,555,350		1,688,172,952	61,382,398-
OTHER CATEGORICAL		1,188,867		750,000	438,867-
CAPITAL FUNDS - I.F.A.		5,650,565		5,702,208	51,643
STATE					
FEDERAL - C.D.		33,720,000			33,720,000-
FEDERAL - OTHER		60,739,126		37,500,000	23,239,126-
INTRA-CITY SALES		14,499,398		13,171,486	1,327,912-
TOTAL FUNDING		1,865,353,306		1,745,296,646	120,056,660-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,107	2	240,818			289-
SUBTOTAL FOR F/T SALARIED			2	241,107	2	240,818			289-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,353			2,353
SUBTOTAL FOR ADD GRS PAY						2,353			2,353
SUBTOTAL FOR BUDGET CODE 1001			2	241,107	2	243,171			2,064
TOTAL FOR EXECUTIVE AND OPERATIONS			2	241,107	2	243,171			2,064
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,662,161	73	5,046,302	1-		384,141
SUBTOTAL FOR F/T SALARIED			74	4,662,161	73	5,046,302	1-		384,141
03 UNSALARIED		031 UNSALARIED		32,036		32,196			160
SUBTOTAL FOR UNSALARIED				32,036		32,196			160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,450		6,390			940
		042 LONGEVITY DIFFERENTIAL		115,184		112,831			2,353-
		043 SHIFT DIFFERENTIAL		47,616		47,616			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		143,730		24,260			119,470-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				318,855		197,972			120,883-
SUBTOTAL FOR BUDGET CODE 1002			74	5,013,052	73	5,276,470	1-		263,418
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,454			1-		64,454-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	64,454			1-	64,454-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,446				1,446-
		047 OVERTIME		10,000				10,000-
		061 SUPPER MONEY		300				300-
SUBTOTAL FOR ADD GRS PAY				11,746				11,746-
SUBTOTAL FOR BUDGET CODE 1004			1	76,200			1-	76,200-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			75	5,089,252	73	5,276,470	2-	187,218
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,239,186	15	1,307,039		67,853
SUBTOTAL FOR F/T SALARIED			15	1,239,186	15	1,307,039		67,853
03 UNSALARIED		031 UNSALARIED		26,047		26,208		161
SUBTOTAL FOR UNSALARIED				26,047		26,208		161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593		
		047 OVERTIME		200				200-
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				25,818		25,618		200-
SUBTOTAL FOR BUDGET CODE 1003			15	1,291,051	15	1,358,865		67,814
TOTAL FOR FINANCE & ADMINISTRATION			15	1,291,051	15	1,358,865		67,814
TOTAL FOR PERSONAL SERVICES			92	6,621,410	90	6,878,506	2-	257,096

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,621,410	90	6,878,506	257,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,621,410	90	6,878,506	257,096

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,541,480		6,878,506	337,026
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		79,930			79,930-
INTRA-CITY SALES					
TOTAL		6,621,410		6,878,506	257,096

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,984- 66,984	1	66,984	66,984
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,157-123,537	2	120,847	241,694
10001	ADMINISTRATIVE ACCOUNTANT	113,870-113,870	1	113,870	113,870
10020	ADMINISTRATIVE INVESTIGATOR	146,634-146,634	1	146,634	146,634
10026	ADMINISTRATIVE STAFF ANALYST	91,816-131,210	2	111,513	223,026
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	101,516-101,516	1	101,516	101,516
30087	AGENCY ATTORNEY	77,000- 94,978	4	84,636	338,544
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	63,191- 87,550	5	70,322	351,611
12627	ASSOCIATE STAFF ANALYST	80,314- 97,873	2	89,094	178,187
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	84,254- 84,254	1	84,254	84,254
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,546- 56,457	2	56,002	112,003
56056	COMMUNITY ASSISTANT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	39,655- 65,000	30	50,065	1,501,959
56058	COMMUNITY COORDINATOR	57,925- 90,640	7	70,130	490,910
13651	COMPUTER PROGRAMMER ANALYST	71,227- 71,227	1	71,227	71,227
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	133,900-133,900	1	133,900	133,900
95151	DIRECTOR OF INVESTIGATIONS (BIC)	103,000-103,000	1	103,000	103,000
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	118,167-118,167	1	118,167	118,167
95005	EXECUTIVE AGENCY COUNSEL	77,500-169,950	8	115,688	925,505
40502	MANAGEMENT AUDITOR	64,415- 91,455	2	77,935	155,870
33972	MARKET AGENT	46,773- 67,673	9	55,570	500,129
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,517- 57,517	1	57,517	57,517
TOTAL FOR OBJECT 001			85		6,300,908

POSITION SCHEDULE FOR U/A 001			85		6,300,908
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		370,642
TOTAL FOR U/A 001			90		6,671,550

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2005 Professional Fee Allowance							
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,000		5,000	
BUDGET CODE: 2006 IT Maintenance Contracts							
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		23,500		23,500	
		SUBTOTAL FOR OTHR SER&CHR		23,500		23,500	
		SUBTOTAL FOR BUDGET CODE 2006		23,500		23,500	
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		11,000			11,000-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		8,000			8,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		319 SECURITY EQUIPMENT		3,000			3,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		23,000			23,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		403 OFFICE SERVICES		17,000			17,000-
		453 OVERNIGHT TRVL EXP-GENERAL		9,800			9,800-
		SUBTOTAL FOR OTHR SER&CHR		27,800			27,800-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,000			5,000-
		613 DATA PROCESSING EQUIPMENT		7,000			7,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,000			62,000-
		SUBTOTAL FOR BUDGET CODE 2007		123,800			123,800-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR					152,300		28,500		123,800-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		36,737		36,737		
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100	SUPPLIES + MATERIALS - GENERAL		50,200		34,200		16,000-
		101	PRINTING SUPPLIES		25,500		25,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		763		763		
		106	MOTOR VEHICLE FUEL		1,000		1,000		
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL				154,200		138,200		16,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
			314 OFFICE FURITURE		3,000		1,500		1,500-
			315 OFFICE EQUIPMENT		2,000		2,000		
			319 SECURITY EQUIPMENT		3,000		3,000		
			332 PURCH DATA PROCESSING EQUIPT		66,000		5,000		61,000-
			337 BOOKS-OTHER		5,000		5,000		
	SUBTOTAL FOR PROPTY&EQUIP				80,000		16,500		63,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		85,834		84,538		1,296-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		15,000		10,000-
		400	CONTRACTUAL SERVICES-GENERAL		8,703		8,203		500-
		402	TELEPHONE & OTHER COMMUNICATNS		3,600		2,000		1,600-
		403	OFFICE SERVICES		515,842		653,742		137,900
		412	RENTALS OF MISC.EQUIP		67,200		35,200		32,000-
		414	RENTALS - LAND BLDGS & STRUCTS		1,181,458		1,481,200		299,742
		417	ADVERTISING		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		21,600		18,600		3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		8,000		3,000		5,000-
		460	SPECIAL EXPENSE		133,900		144,400		10,500
	SUBTOTAL FOR OTHR SER&CHR				2,056,137		2,450,883		394,746
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	137,493	2	59,386		78,107-
			607 MAINT & REP MOTOR VEH EQUIP	1	11,400	1	11,000		400-
			612 OFFICE EQUIPMENT MAINTENANCE	1	14,600	1	6,600		8,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	36,868	1	38,868		2,000
		624 CLEANING SERVICES	1	8,000	1	8,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	22,000	1	20,000		2,000-
		686 PROF SERV OTHER	1	15,000	1	15,000		
		SUBTOTAL FOR CNTRCTL SVCS	8	245,361	8	158,854		86,507-
		SUBTOTAL FOR BUDGET CODE 2001	8	2,535,698	8	2,764,437		228,739
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,535,698	8	2,764,437		228,739
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,687,998	8	2,792,937		104,939

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191,071	2,687,998	179,775	2,792,937	104,939
FINANCIAL PLAN SAVINGS APPROPRIATION		2,687,998		2,792,937	104,939

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,564,198		2,792,937	228,739
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		123,800			123,800-
TOTAL		2,687,998		2,792,937	104,939

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92	6,621,410	90	6,878,506	257,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,621,410	90	6,878,506	257,096

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	6,541,480	6,878,506	337,026
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	79,930		79,930-
INTRA-CITY SALES			
TOTAL	6,621,410	6,878,506	257,096
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	191,071	2,687,998	179,775	2,792,937	104,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,687,998		2,792,937	104,939

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,564,198		2,792,937	228,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		123,800			123,800-
INTRA-CITY SALES					
TOTAL		2,687,998		2,792,937	104,939
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	92	6,621,410	90	6,878,506	257,096
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	6,621,410	90	6,878,506	257,096
OTPS					
TOTALS FOR OPERATING BUDGET		2,687,998		2,792,937	104,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,687,998		2,792,937	104,939
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	92	9,309,408	90	9,671,443	362,035
FINANCIAL PLAN SAVINGS					
APPROPRIATION	92	9,309,408	90	9,671,443	362,035
FUNDING					
CITY		9,105,678		9,671,443	565,765
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		203,730			203,730-
INTRA-CITY SALES					
TOTAL FUNDING		9,309,408		9,671,443	362,035

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,062,961	29	2,112,515	49,554
SUBTOTAL FOR F/T SALARIED			29	2,062,961	29	2,112,515	49,554
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				34,958		34,958	
SUBTOTAL FOR BUDGET CODE 1103			29	2,097,919	29	2,147,473	49,554
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,645,871	37	2,695,723	49,852
SUBTOTAL FOR F/T SALARIED			37	2,645,871	37	2,695,723	49,852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
SUBTOTAL FOR ADD GRS PAY				117,916		117,916	
SUBTOTAL FOR BUDGET CODE 1202			37	2,763,787	37	2,813,639	49,852
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	728,522	8	734,548	6,026
SUBTOTAL FOR F/T SALARIED			8	728,522	8	734,548	6,026
SUBTOTAL FOR BUDGET CODE 1205			8	728,522	8	734,548	6,026
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	683,112	7	704,821	21,709
SUBTOTAL FOR F/T SALARIED			7	683,112	7	704,821	21,709
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	701,216	7	722,925	21,709
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,351,950	47	5,399,886	47,936
SUBTOTAL FOR F/T SALARIED			47	5,351,950	47	5,399,886	47,936
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			47	5,389,924	47	5,437,860	47,936
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	
SUBTOTAL FOR F/T SALARIED				346		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
SUBTOTAL FOR ADD GRS PAY				36,654		36,654	
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,210,348	10	1,230,296	19,948
SUBTOTAL FOR F/T SALARIED			10	1,210,348	10	1,230,296	19,948
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483	
		042 LONGEVITY DIFFERENTIAL		36,693		36,693	
		046 TERMINAL LEAVE		25,248		25,248	
SUBTOTAL FOR ADD GRS PAY				63,424		63,424	
SUBTOTAL FOR BUDGET CODE 1407			10	1,273,772	10	1,293,720	19,948
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,513	2	208,621	1,108
SUBTOTAL FOR F/T SALARIED			2	207,513	2	208,621	1,108

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308			4,308	
		SUBTOTAL FOR ADD GRS PAY		4,308			4,308	
		SUBTOTAL FOR BUDGET CODE 1408	2	211,821	2		212,929	1,108
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,571,608	35		2,634,451	62,843
		SUBTOTAL FOR F/T SALARIED	35	2,571,608	35		2,634,451	62,843
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138			95,138	
		SUBTOTAL FOR OTH SALARIED		95,138			95,138	
03 UNSALARIED		031 UNSALARIED		4,769			4,769	
		SUBTOTAL FOR UNSALARIED		4,769			4,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040			17,040	
		042 LONGEVITY DIFFERENTIAL		52,508			52,508	
		047 OVERTIME		2,500			2,500	
		061 SUPPER MONEY		705			705	
		SUBTOTAL FOR ADD GRS PAY		72,753			72,753	
		SUBTOTAL FOR BUDGET CODE 1501	35	2,744,268	35		2,807,111	62,843
		TOTAL FOR	175	15,948,229	175		16,207,205	258,976
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 1101 EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,268,157	34		3,334,357	66,200
		SUBTOTAL FOR F/T SALARIED	34	3,268,157	34		3,334,357	66,200
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15			15	
		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130	
		042 LONGEVITY DIFFERENTIAL		1,298			1,298	
		046 TERMINAL LEAVE		13,772			13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215			17,215	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1101			34	3,285,372	34	3,351,572	66,200
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,962	8	691,342	4,380
SUBTOTAL FOR F/T SALARIED			8	686,962	8	691,342	4,380
SUBTOTAL FOR BUDGET CODE 1102			8	686,962	8	691,342	4,380
TOTAL FOR EXECUTIVE			42	3,972,334	42	4,042,914	70,580
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,457,469	56	2,526,507	69,038
SUBTOTAL FOR F/T SALARIED			56	2,457,469	56	2,526,507	69,038
SUBTOTAL FOR BUDGET CODE 1204			56	2,457,469	56	2,526,507	69,038
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	706,840	6	729,291	22,451
SUBTOTAL FOR F/T SALARIED			6	706,840	6	729,291	22,451
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				26,343		26,343	
SUBTOTAL FOR BUDGET CODE 1303			6	733,183	6	755,634	22,451
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,252,172	32	2,303,340	51,168
SUBTOTAL FOR F/T SALARIED			32	2,252,172	32	2,303,340	51,168
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X47 PY OVERTIME		58			58
		041 ASSIGNMENT DIFFERENTIAL		20,158			20,158
		042 LONGEVITY DIFFERENTIAL		67,890			67,890
		061 SUPPER MONEY		880			880
		SUBTOTAL FOR ADD GRS PAY		89,126			89,126
		SUBTOTAL FOR BUDGET CODE 1304	32	2,341,298	32		51,168
BUDGET CODE: 1305 OPERATIONS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS		1,000,922			1,000,922
		SUBTOTAL FOR F/T SALARIED		1,000,922			1,000,922
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922			1,000,922
		TOTAL FOR ADMINISTRATION	94	6,532,872	94		142,657
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	35	3,044,918	35		77,208
		SUBTOTAL FOR F/T SALARIED	35	3,044,918	35		77,208
		04 ADD GRS PAY					
		X42 PY LONGEVITY DIFFERENTIAL		308			308
		X47 PY OVERTIME		134			134
		041 ASSIGNMENT DIFFERENTIAL		6,391			6,391
		042 LONGEVITY DIFFERENTIAL		83,821			83,821
		043 SHIFT DIFFERENTIAL		5,528			5,528
		045 HOLIDAY PAY		2,500			2,500
		047 OVERTIME		2,861			2,861
		061 SUPPER MONEY		209			209
		SUBTOTAL FOR ADD GRS PAY		101,752			101,752
		SUBTOTAL FOR BUDGET CODE 1401	35	3,146,670	35		77,208
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	95	8,250,137	95		1,688,654
			3383				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			95	8,250,137	95	9,938,791			1,688,654
03 UNSALARIED		031 UNSALARIED		5,263		5,263			
SUBTOTAL FOR UNSALARIED				5,263		5,263			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780			
		042 LONGEVITY DIFFERENTIAL		308,360		308,360			
		043 SHIFT DIFFERENTIAL		31,084		31,084			
		045 HOLIDAY PAY		315		315			
		047 OVERTIME		92,553		92,553			
		061 SUPPER MONEY		518		518			
SUBTOTAL FOR ADD GRS PAY				445,610		445,610			
SUBTOTAL FOR BUDGET CODE 1402			95	8,701,010	95	10,389,664			1,688,654
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	7,104,864	59	7,165,311			60,447
SUBTOTAL FOR F/T SALARIED			59	7,104,864	59	7,165,311			60,447
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		35,280		35,280			
		061 SUPPER MONEY		42		42			
SUBTOTAL FOR ADD GRS PAY				37,452		37,452			
SUBTOTAL FOR BUDGET CODE 1403			59	7,142,316	59	7,202,763			60,447
BUDGET CODE: 1409 Information Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,741,788	12	1,747,532			5,744
SUBTOTAL FOR F/T SALARIED			12	1,741,788	12	1,747,532			5,744
SUBTOTAL FOR BUDGET CODE 1409			12	1,741,788	12	1,747,532			5,744
TOTAL FOR MANAGEMENT INFORMATION SERVICE			201	20,731,784	201	22,563,837			1,832,053
TOTAL FOR ADMINISTRATION & PLANNING			512	47,185,219	512	49,489,485			2,304,266

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	47,185,219	512	49,489,485	2,304,266
FINANCIAL PLAN SAVINGS	52-	3,446,578-	52-	3,815,925-	369,347-
APPROPRIATION	460	43,738,641	460	45,673,560	1,934,919

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	43,738,641	45,673,560	1,934,919
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	43,738,641	45,673,560	1,934,919

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,950- 82,400	5	75,190	375,950
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	112,293-112,293	1	112,293	112,293
1002C	ADM MANAGER-NON-MGRL	65,750-118,042	17	81,686	1,388,658
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,454-130,000	2	111,227	222,454
10001	ADMINISTRATIVE ACCOUNTANT	118,450-138,517	3	125,656	376,967
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	94,786- 94,786	1	94,786	94,786
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-133,900	7	112,258	785,803
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,293-145,293	1	145,293	145,293
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,000-125,154	7	100,731	705,114
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,700-130,810	3	105,932	317,795
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	81,800- 81,800	1	81,800	81,800
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	75,197-102,623	2	88,910	177,820
10026	ADMINISTRATIVE STAFF ANALYST	118,166-198,472	10	150,125	1,501,252
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-112,374	12	102,107	1,225,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,000-128,000	6	119,445	716,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,901- 93,343	10	88,063	880,631
10038	ADMINISTRATIVE STOREKEEPER	84,254-130,033	3	106,543	319,628
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,568- 80,568	1	80,568	80,568
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
30087	AGENCY ATTORNEY	87,763- 87,763	1	87,763	87,763
82950	AGENCY CHIEF CONTRACTING OFFICER	160,925-160,925	1	160,925	160,925
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	177,028-177,028	1	177,028	177,028
13369	ASSOCIATE LABOR RELATIONS ANALYST	78,887- 94,786	2	86,837	173,673
12627	ASSOCIATE STAFF ANALYST	75,591- 91,010	8	82,631	661,051
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,253	14	120,936	1,693,106
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	90,681- 90,681	1	90,681	90,681
40523	CITY TAX AUDITOR	78,308- 97,196	2	87,752	175,504
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,844	24	47,275	1,134,610
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	51,500- 55,323	4	53,299	213,194
56058	COMMUNITY COORDINATOR	54,100- 83,981	10	74,478	744,782
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 84,685	6	71,278	427,665
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 99,027	6	72,864	437,185
13651	COMPUTER PROGRAMMER ANALYST	82,527- 82,527	1	82,527	82,527
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 92,385	4	89,187	356,748

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-136,951	79	107,727	8,510,399
10050	COMPUTER SYSTEMS MANAGER	85,059-213,000	112	140,701	15,758,488
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608- 85,608	1	85,608	85,608
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-230,237	2	221,619	443,237
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	125,000-125,000	1	125,000	125,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-193,632	9	148,860	1,339,739
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	213,000-213,000	1	213,000	213,000
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	72,784- 78,909	2	75,847	151,693
40502	MANAGEMENT AUDITOR	64,857- 97,850	5	85,358	426,789
91212	MOTOR VEHICLE OPERATOR	39,962- 49,927	3	43,284	129,852
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	49,390- 76,027	29	61,409	1,780,857
12158	PROCUREMENT ANALYST	51,835- 91,588	10	72,721	727,208
60215	PUBLIC RECORDS AIDE	41,978- 41,978	1	41,978	41,978
10252	SECRETARY	44,879- 44,879	1	44,879	44,879
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	93,242- 93,242	1	93,242	93,242
12626	STAFF ANALYST	57,590- 74,590	7	69,381	485,669
70817	SUPERVISING SPECIAL OFFICER	62,320- 75,385	2	68,853	137,705
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,022- 54,022	1	54,022	54,022
TOTAL FOR OBJECT 001			469		48,838,287

POSITION SCHEDULE FOR U/A 001			469		48,838,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-937,195
TOTAL FOR U/A 001			460		47,901,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,714	5	398,910			40,196
SUBTOTAL FOR F/T SALARIED			5	358,714	5	398,910			40,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886			
		043 SHIFT DIFFERENTIAL		2,975		2,975			
		046 TERMINAL LEAVE		79,746		79,746			
		047 OVERTIME		3,838		3,838			
		061 SUPPER MONEY		158		158			
SUBTOTAL FOR ADD GRS PAY				93,603		93,603			
SUBTOTAL FOR BUDGET CODE 2000			5	452,317	5	492,513			40,196
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	376,407	3	387,438			11,031
SUBTOTAL FOR F/T SALARIED			3	376,407	3	387,438			11,031
SUBTOTAL FOR BUDGET CODE 2404			3	376,407	3	387,438			11,031
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,513,869	27	2,557,148			43,279
SUBTOTAL FOR F/T SALARIED			27	2,513,869	27	2,557,148			43,279
03 UNSALARIED		031 UNSALARIED		197		197			
SUBTOTAL FOR UNSALARIED				197		197			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,709		27,709			
		045 HOLIDAY PAY		345		345			
SUBTOTAL FOR ADD GRS PAY				32,314		32,314			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277			
SUBTOTAL FOR AMT TO SCHED				1,277		1,277			
SUBTOTAL FOR BUDGET CODE 2600			27	2,547,657	27	2,590,936			43,279

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933			
SUBTOTAL FOR F/T SALARIED				127,933		127,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995			
		043 SHIFT DIFFERENTIAL		740		740			
		047 OVERTIME		20,866		20,866			
		061 SUPPER MONEY		2,288		2,288			
SUBTOTAL FOR ADD GRS PAY				84,889		84,889			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581			
SUBTOTAL FOR AMT TO SCHED				1,581		1,581			
SUBTOTAL FOR BUDGET CODE 2800				214,403		214,403			
TOTAL FOR			35	3,590,784	35	3,685,290			94,506
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	512,735	6	522,036			9,301
SUBTOTAL FOR F/T SALARIED				6	512,735	6	522,036		9,301
SUBTOTAL FOR BUDGET CODE 2001				6	512,735	6	522,036		9,301
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,391,180	89	5,570,765			179,585
SUBTOTAL FOR F/T SALARIED				89	5,391,180	89	5,570,765		179,585
02 OTH SALARIED		021 PART-TIME POSITIONS		882		1,018			136
SUBTOTAL FOR OTH SALARIED					882	1,018			136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				250,297		250,297			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			89	5,642,359	89	5,822,080	179,721
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			95	6,155,094	95	6,344,116	189,022
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	5,684,550	110	5,830,761	146,211
SUBTOTAL FOR F/T SALARIED			110	5,684,550	110	5,830,761	146,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			110	5,970,992	110	6,117,203	146,211
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	5,970,992	110	6,117,203	146,211
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	737,914	9	765,581	27,667
SUBTOTAL FOR F/T SALARIED			9	737,914	9	765,581	27,667
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	780,655	9	808,322	27,667
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	780,655	9	808,322	27,667

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,102,578	14	1,138,910	36,332
SUBTOTAL FOR F/T SALARIED			14	1,102,578	14	1,138,910	36,332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260	
		042 LONGEVITY DIFFERENTIAL		27,927		27,927	
SUBTOTAL FOR ADD GRS PAY				32,187		32,187	
SUBTOTAL FOR BUDGET CODE 2301			14	1,134,765	14	1,171,097	36,332
TOTAL FOR PROCESSING			14	1,134,765	14	1,171,097	36,332
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING							
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,919,477	42	2,972,205	52,728
SUBTOTAL FOR F/T SALARIED			42	2,919,477	42	2,972,205	52,728
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578	
		042 LONGEVITY DIFFERENTIAL		227,655		227,655	
		047 OVERTIME		157		157	
		061 SUPPER MONEY		11		11	
SUBTOTAL FOR ADD GRS PAY				260,401		260,401	
SUBTOTAL FOR BUDGET CODE 2401			42	3,179,878	42	3,232,606	52,728
BUDGET CODE: 2403 Payment Operations-Refunds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,711,620	38	2,809,421	97,801
SUBTOTAL FOR F/T SALARIED			38	2,711,620	38	2,809,421	97,801
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745	
		042 LONGEVITY DIFFERENTIAL		72,616		72,616	
		043 SHIFT DIFFERENTIAL		172		172	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				88,533		88,533	
SUBTOTAL FOR BUDGET CODE 2403			38	2,800,153	38	2,897,954	97,801
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	5,980,031	80	6,130,560	150,529
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				596,782		1,600,000	1,003,218
SUBTOTAL FOR F/T SALARIED				596,782		1,600,000	1,003,218
SUBTOTAL FOR BUDGET CODE 2501				596,782		1,600,000	1,003,218
TOTAL FOR TAX PAYER COMPLIANCE				596,782		1,600,000	1,003,218
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	2,269,886	12	2,313,128	43,242
SUBTOTAL FOR F/T SALARIED			12	2,269,886	12	2,313,128	43,242
SUBTOTAL FOR BUDGET CODE 2601			12	2,269,886	12	2,313,128	43,242
TOTAL FOR CITY COLLECTOR			12	2,269,886	12	2,313,128	43,242
TOTAL FOR OPERATIONS			355	26,478,989	355	28,169,716	1,690,727

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	26,478,989	355	28,169,716	1,690,727
FINANCIAL PLAN SAVINGS	33-	2,315,565-	33-	2,515,149-	199,584-
APPROPRIATION	322	24,163,424	322	25,654,567	1,491,143

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	24,163,424	25,654,567	1,491,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,163,424	25,654,567	1,491,143
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EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 87,550	8	68,132	545,054
1002C	ADM MANAGER-NON-MGRL	65,750- 93,064	32	75,256	2,408,176
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-106,319	2	100,757	201,514
10001	ADMINISTRATIVE ACCOUNTANT	108,150-116,018	2	112,084	224,168
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,550-114,785	3	97,285	291,855
10025	ADMINISTRATIVE MANAGER	83,894-133,900	3	113,576	340,728
10026	ADMINISTRATIVE STAFF ANALYST	119,434-177,249	6	140,163	840,979
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-115,607	8	108,010	864,083
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-122,004	1	122,004	122,004
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,649-102,731	10	88,143	881,427
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	80,286	722,574
10605	CASHIER	47,140- 47,466	4	47,313	189,252
21744	CITY RESEARCH SCIENTIST	82,400- 82,400	1	82,400	82,400
40523	CITY TAX AUDITOR	45,428- 89,427	33	65,836	2,172,576
10250	CLERICAL AIDE	33,906- 40,023	7	37,879	265,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 61,454	91	43,050	3,917,546
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,304- 94,304	1	94,304	94,304
10050	COMPUTER SYSTEMS MANAGER	89,520-173,774	7	126,676	886,734
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
40910	ECONOMIST	73,247- 83,084	2	78,166	156,331
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	4	43,039	172,154
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,528	78	56,344	4,394,811
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	57,590- 74,590	5	66,293	331,464
TOTAL FOR OBJECT 001			327		21,111,527

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	327	21,111,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-322,806
TOTAL FOR U/A 002	322	20,788,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,745,659	34	2,773,318			27,659
SUBTOTAL FOR F/T SALARIED			34	2,745,659	34	2,773,318			27,659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712			
SUBTOTAL FOR AMT TO SCHED				712		712			
SUBTOTAL FOR BUDGET CODE 3001			34	2,766,470	34	2,794,129			27,659
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	810,934	11	823,616			12,682
SUBTOTAL FOR F/T SALARIED			11	810,934	11	823,616			12,682
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			11	816,204	11	828,886			12,682
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	390,173	3	391,947			1,774
SUBTOTAL FOR F/T SALARIED			3	390,173	3	391,947			1,774
SUBTOTAL FOR BUDGET CODE 3003			3	390,173	3	391,947			1,774
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,247	3	337,106			17,859
SUBTOTAL FOR F/T SALARIED			3	319,247	3	337,106			17,859
SUBTOTAL FOR BUDGET CODE 3301			3	319,247	3	337,106			17,859

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,104	10	910,125	2,021
SUBTOTAL FOR F/T SALARIED			10	908,104	10	910,125	2,021
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523	
SUBTOTAL FOR ADD GRS PAY				44,523		44,523	
SUBTOTAL FOR BUDGET CODE 3401			10	952,627	10	954,648	2,021
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806	
SUBTOTAL FOR F/T SALARIED			4	675,806	4	675,806	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261	
		042 LONGEVITY DIFFERENTIAL		26,770		26,770	
		046 TERMINAL LEAVE		9,494		9,494	
SUBTOTAL FOR ADD GRS PAY				40,525		40,525	
SUBTOTAL FOR BUDGET CODE 3501			4	716,331	4	716,331	
TOTAL FOR			65	5,961,052	65	6,023,047	61,995
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3050 Deputy Commissioner of Property Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,170		32,432	4,262
SUBTOTAL FOR F/T SALARIED				28,170		32,432	4,262
SUBTOTAL FOR BUDGET CODE 3050				28,170		32,432	4,262
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	11,990,682	167	12,194,175	203,493
SUBTOTAL FOR F/T SALARIED			167	11,990,682	167	12,194,175	203,493

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04			ADD GRS PAY						
		X42	PY LONGEVITY DIFFERENTIAL		96		96		
		X47	PY OVERTIME		8		8		
		041	ASSIGNMENT DIFFERENTIAL		19,170		19,170		
		042	LONGEVITY DIFFERENTIAL		426,463		426,463		
		043	SHIFT DIFFERENTIAL		1,542		1,542		
		045	HOLIDAY PAY		14,989		14,989		
		047	OVERTIME		221,798		221,798		
		061	SUPPER MONEY		3,072		3,072		
			SUBTOTAL FOR ADD GRS PAY		687,138		687,138		
05			AMT TO SCHED						
		051	SALARY ADJUSTMENTS		390		390		
			SUBTOTAL FOR AMT TO SCHED		390		390		
			SUBTOTAL FOR BUDGET CODE 3101	167	12,678,210	167	12,881,703		203,493
BUDGET CODE: 3601 Property Exemptions Administration									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	135	8,184,029	135	8,559,681		375,652
			SUBTOTAL FOR F/T SALARIED	135	8,184,029	135	8,559,681		375,652
			SUBTOTAL FOR BUDGET CODE 3601	135	8,184,029	135	8,559,681		375,652
			TOTAL FOR PROPERTY EXECUTIVE	302	20,890,409	302	21,473,816		583,407
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3007 Geospatial Data Intelligence Group									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS		24,300		28,024		3,724
			SUBTOTAL FOR F/T SALARIED		24,300		28,024		3,724
			SUBTOTAL FOR BUDGET CODE 3007		24,300		28,024		3,724
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01			F/T SALARIED						
		001	FULL YEAR POSITIONS	5	435,546	5	438,663		3,117
			SUBTOTAL FOR F/T SALARIED	5	435,546	5	438,663		3,117
04			ADD GRS PAY						
		041	ASSIGNMENT DIFFERENTIAL		5		5		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		19,366		19,366		
		047 OVERTIME		14,399		14,399		
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770		
		SUBTOTAL FOR BUDGET CODE 3201	5	469,316	5	472,433		3,117
BUDGET CODE: 3205 ASSESSORS-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500		
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500		
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500		
		TOTAL FOR ASSESSMENTS	50	931,116	50	937,957		6,841
RESPONSIBILITY CENTER: 3300 CITY REGISTER								
BUDGET CODE: 3302 CITY REGISTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,541,163	90	4,735,374		194,211
		SUBTOTAL FOR F/T SALARIED	90	4,541,163	90	4,735,374		194,211
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159		
		SUBTOTAL FOR OTH SALARIED		159		159		
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209		
		X47 PY OVERTIME		43		43		
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182		
		042 LONGEVITY DIFFERENTIAL		107,666		107,666		
		043 SHIFT DIFFERENTIAL		445		445		
		047 OVERTIME		78,753		78,753		
		061 SUPPER MONEY		1,804		1,804		
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030		
		SUBTOTAL FOR FRINGE BENES		2,030		2,030		
		SUBTOTAL FOR BUDGET CODE 3302	90	4,777,454	90	4,971,665		194,211

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY REGISTER			90	4,777,454	90	4,971,665	194,211
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	299,710	4	307,827	8,117
SUBTOTAL FOR F/T SALARIED			4	299,710	4	307,827	8,117
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312	
		045 HOLIDAY PAY		96		96	
		047 OVERTIME		759		759	
		061 SUPPER MONEY		9		9	
SUBTOTAL FOR ADD GRS PAY				10,176		10,176	
SUBTOTAL FOR BUDGET CODE 3402			4	309,886	4	318,003	8,117
TOTAL FOR REVIEW AND SUPPORT			4	309,886	4	318,003	8,117
TOTAL FOR PROPERTY			511	32,869,917	511	33,724,488	854,571

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	511	32,869,917	511	33,724,488	854,571
FINANCIAL PLAN SAVINGS	42-	2,948,997-	42-	3,186,169-	237,172-
APPROPRIATION	469	29,920,920	469	30,538,319	617,399

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	29,483,420	30,100,819	617,399
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	29,920,920	30,538,319	617,399
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EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	69,000-100,000	17	79,556	1,352,453
10005	ADMINISTRATIVE ASSESSOR	115,109-213,000	4	147,082	588,327
10053	ADMINISTRATIVE CITY PLANNER	136,913-177,110	3	152,067	456,202
82988	ADMINISTRATIVE DEPUTY REGISTER	112,491-132,550	3	119,309	357,928
10026	ADMINISTRATIVE STAFF ANALYST	118,945-151,829	6	139,408	836,445
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-123,802	7	103,975	727,827
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,187- 95,186	7	82,878	580,149
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	82	51,568	4,228,609
12627	ASSOCIATE STAFF ANALYST	75,591- 97,961	6	81,941	491,646
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	177,228-177,228	1	177,228	177,228
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	91	87,869	7,996,044
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
22121	CITY PLANNING TECHNICIAN	38,930- 49,115	3	44,271	132,814
95315	CITY REGISTER	177,735-177,735	1	177,735	177,735
21744	CITY RESEARCH SCIENTIST	85,939-118,167	13	89,172	1,159,236
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 60,006	50	42,881	2,144,058
56056	COMMUNITY ASSISTANT	37,801- 37,801	1	37,801	37,801
56058	COMMUNITY COORDINATOR	61,800- 64,890	3	63,860	191,580
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	4	79,648	318,591
13651	COMPUTER PROGRAMMER ANALYST	51,233- 75,197	6	58,144	348,862
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-122,746	5	105,830	529,149
10050	COMPUTER SYSTEMS MANAGER	105,824-143,467	3	129,218	387,655
95312	EXAMINER OF ACCOUNTS	71,974- 71,974	1	71,974	71,974
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 77,323	115	55,978	6,437,482
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	77,921- 77,921	1	77,921	77,921
90635	SENIOR PHOTOGRAPHER	59,490- 59,490	1	59,490	59,490
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
21006	TAX MAP CARTOGRAPHER	71,777- 78,981	2	75,379	150,758
TOTAL FOR OBJECT 001			441		30,412,106

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	441	30,412,106
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,930,927
TOTAL FOR U/A 003	469	32,343,033

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,354,998	33	3,389,645	34,647
SUBTOTAL FOR F/T SALARIED			33	3,354,998	33	3,389,645	34,647
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645	
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				80,721		80,721	
SUBTOTAL FOR BUDGET CODE 4001			33	3,435,719	33	3,470,366	34,647
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	6,954,764	148	8,010,618	1,055,854
SUBTOTAL FOR F/T SALARIED			148	6,954,764	148	8,010,618	1,055,854
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
SUBTOTAL FOR ADD GRS PAY				519,515		519,515	
SUBTOTAL FOR BUDGET CODE 4301			148	7,474,279	148	8,530,133	1,055,854
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,180,170	91	6,252,913	72,743
SUBTOTAL FOR F/T SALARIED			91	6,180,170	91	6,252,913	72,743
02 OTH SALARIED		021 PART-TIME POSITIONS		5,980		6,903	923
SUBTOTAL FOR OTH SALARIED				5,980		6,903	923
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
SUBTOTAL FOR ADD GRS PAY				648,890		648,890	
SUBTOTAL FOR BUDGET CODE 4401			91	6,835,040	91	6,908,706	73,666

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,074,407	35	3,112,212	37,805
SUBTOTAL FOR F/T SALARIED			35	3,074,407	35	3,112,212	37,805
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262	
		042 LONGEVITY DIFFERENTIAL		50,195		50,195	
SUBTOTAL FOR ADD GRS PAY				54,457		54,457	
SUBTOTAL FOR BUDGET CODE 4810			35	3,128,864	35	3,166,669	37,805
TOTAL FOR			307	20,873,902	307	22,075,874	1,201,972
RESPONSIBILITY CENTER: 4100 AUDIT							
BUDGET CODE: 4101 AUDIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,461,277	52	3,993,336	532,059
SUBTOTAL FOR F/T SALARIED			52	3,461,277	52	3,993,336	532,059
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6		6	
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459	
		042 LONGEVITY DIFFERENTIAL		284,566		284,566	
SUBTOTAL FOR ADD GRS PAY				408,031		408,031	
SUBTOTAL FOR BUDGET CODE 4101			52	3,869,308	52	4,401,367	532,059
TOTAL FOR AUDIT			52	3,869,308	52	4,401,367	532,059
RESPONSIBILITY CENTER: 4200 ENFORCEMENT							
BUDGET CODE: 4201 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,988,457	95	6,051,753	63,296
SUBTOTAL FOR F/T SALARIED			95	5,988,457	95	6,051,753	63,296
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18	
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290	

3405

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343	
		SUBTOTAL FOR BUDGET CODE 4201	95	6,735,800	95	6,799,096	63,296
BUDGET CODE: 4501		Tax Audit Enforcement					
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,985,925	28	1,997,976	12,051
		SUBTOTAL FOR F/T SALARIED	28	1,985,925	28	1,997,976	12,051
		SUBTOTAL FOR BUDGET CODE 4501	28	1,985,925	28	1,997,976	12,051
		TOTAL FOR ENFORCEMENT	123	8,721,725	123	8,797,072	75,347
		TOTAL FOR AUDIT	482	33,464,935	482	35,274,313	1,809,378

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	482	33,464,935	482	35,274,313	1,809,378
FINANCIAL PLAN SAVINGS		320,000	6-	110,000	210,000-
APPROPRIATION	482	33,784,935	476	35,384,313	1,599,378

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

33,784,935

35,384,313

1,599,378

TOTAL

33,784,935

35,384,313

1,599,378

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	69,026- 85,297	4	75,157	300,627
10026	ADMINISTRATIVE STAFF ANALYST	156,278-213,000	4	185,758	743,033
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,380-123,258	4	109,820	439,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,000-112,000	1	112,000	112,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,108- 96,873	4	86,383	345,531
10049	ADMINISTRATIVE TAX AUDITOR	126,809-177,110	9	137,455	1,237,096
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-125,645	22	114,277	2,514,098
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 81,585	8	71,613	572,905
12627	ASSOCIATE STAFF ANALYST	65,731- 86,116	2	75,924	151,847
21744	CITY RESEARCH SCIENTIST	75,504-106,938	12	90,949	1,091,387
40523	CITY TAX AUDITOR	45,428- 95,885	315	65,617	20,669,279
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 59,355	15	45,306	679,592
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,691- 78,691	1	78,691	78,691
13651	COMPUTER PROGRAMMER ANALYST	80,568- 80,568	1	80,568	80,568
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	135,478-161,136	3	148,859	446,576
40910	ECONOMIST	80,568- 88,580	3	83,239	249,716
95005	EXECUTIVE AGENCY COUNSEL	136,096-140,000	2	138,048	276,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 75,434	9	60,144	541,299
TOTAL FOR OBJECT 001			422		30,817,135

POSITION SCHEDULE FOR U/A 004			422		30,817,135
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			54		3,943,425
TOTAL FOR U/A 004			476		34,760,560

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS						
BUDGET CODE: 5101 LEGAL						
01 F/T SALARIED	001 FULL YEAR POSITIONS	66	5,748,403	66	5,852,339	103,936
SUBTOTAL FOR F/T SALARIED		66	5,748,403	66	5,852,339	103,936
03 UNSALARIED	031 UNSALARIED		246		246	
SUBTOTAL FOR UNSALARIED			246		246	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		14,912		14,912	
	042 LONGEVITY DIFFERENTIAL		385,267		385,267	
	061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY			400,262		400,262	
SUBTOTAL FOR BUDGET CODE 5101		66	6,148,911	66	6,252,847	103,936
BUDGET CODE: 5102 CONCILIATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	354,467	3	361,273	6,806
SUBTOTAL FOR F/T SALARIED		3	354,467	3	361,273	6,806
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		16,425		16,425	
	042 LONGEVITY DIFFERENTIAL		19,989		19,989	
SUBTOTAL FOR ADD GRS PAY			36,414		36,414	
SUBTOTAL FOR BUDGET CODE 5102		3	390,881	3	397,687	6,806
BUDGET CODE: 5103 Agency Advocate						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	564,933	5	571,820	6,887
SUBTOTAL FOR F/T SALARIED		5	564,933	5	571,820	6,887
SUBTOTAL FOR BUDGET CODE 5103		5	564,933	5	571,820	6,887
TOTAL FOR LEGAL AFFAIRS		74	7,104,725	74	7,222,354	117,629
TOTAL FOR LEGAL		74	7,104,725	74	7,222,354	117,629

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	7,104,725	74	7,222,354	117,629
FINANCIAL PLAN SAVINGS	1	147,001	7-	90,445	56,556-
APPROPRIATION	75	7,251,726	67	7,312,799	61,073

FUNDING SUMMARY

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

CURRENT MODIFIED

EXECUTIVE BUDGET

INC/DEC (-)

7,251,726

7,312,799

61,073

TOTAL

7,251,726

7,312,799

61,073

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,681	12	111,230	1,334,759
1002C	ADM MANAGER-NON-MGRL	65,000- 76,780	4	71,345	285,380
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	129,794-129,794	1	129,794	129,794
30087	AGENCY ATTORNEY	74,085-125,442	20	95,364	1,907,277
30086	AGENCY ATTORNEY INTERNE	68,802- 68,802	1	68,802	68,802
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,621- 92,621	1	92,621	92,621
40523	CITY TAX AUDITOR	86,487- 86,487	1	86,487	86,487
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 49,960	4	44,795	179,180
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	105,863-177,766	6	145,192	871,152
31168	INVESTIGATOR (EMPLOYEE DISCIPLINE) (FINANCE)	80,604- 80,604	1	80,604	80,604
1022A	LEGAL SECRETARIAL ASSISTANT	49,817- 49,817	1	49,817	49,817
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 70,287	8	60,091	480,731
10252	SECRETARY	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			64		6,030,071

POSITION SCHEDULE FOR U/A 005			64		6,030,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		282,660
TOTAL FOR U/A 005			67		6,312,731

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	362,928	7	371,451	8,523
SUBTOTAL FOR F/T SALARIED			7	362,928	7	371,451	8,523
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
SUBTOTAL FOR UNSALARIED				87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				10,916		10,916	
SUBTOTAL FOR BUDGET CODE 7103			7	460,844	7	469,367	8,523
TOTAL FOR			7	460,844	7	469,367	8,523
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,100,221	41	3,154,985	54,764
SUBTOTAL FOR F/T SALARIED			41	3,100,221	41	3,154,985	54,764
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		50,596		50,596	
SUBTOTAL FOR UNSALARIED				50,596		50,596	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				89,252		89,252	
SUBTOTAL FOR BUDGET CODE 7101			41	3,245,069	41	3,299,833	54,764

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,473,150	26	1,485,220	12,070
SUBTOTAL FOR F/T SALARIED			26	1,473,150	26	1,485,220	12,070
03 UNSALARIED		031 UNSALARIED		7,453,248		7,516,900	63,652
SUBTOTAL FOR UNSALARIED				7,453,248		7,516,900	63,652
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
SUBTOTAL FOR ADD GRS PAY				183,435		183,435	
SUBTOTAL FOR BUDGET CODE 7102			26	9,109,833	26	9,185,555	75,722
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	869,006	4	870,154	1,148
SUBTOTAL FOR F/T SALARIED			4	869,006	4	870,154	1,148
SUBTOTAL FOR BUDGET CODE 7106			4	869,006	4	870,154	1,148
TOTAL FOR EXECUTIVE			71	13,223,908	71	13,355,542	131,634
TOTAL FOR PARKING VIOLATIONS BUREAU			78	13,684,752	78	13,824,909	140,157

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	13,684,752	78	13,824,909	140,157
FINANCIAL PLAN SAVINGS	7-	400,365-	7-	491,425-	91,060-
APPROPRIATION	71	13,284,387	71	13,333,484	49,097

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,284,387	13,333,484	49,097
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,284,387	13,333,484	49,097
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EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	68,356- 87,591	6	73,190	439,140
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,455-112,455	1	112,455	112,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,919	41	44,489	1,824,030
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	113,413-186,006	5	137,681	688,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,062- 51,062	1	51,062	51,062
TOTAL FOR OBJECT 001			62		3,549,781

POSITION SCHEDULE FOR U/A 007			62		3,549,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		515,291
TOTAL FOR U/A 007			71		4,065,072

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9010 Tobacco Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	958,929	7	958,929		
SUBTOTAL FOR F/T SALARIED			7	958,929	7	958,929		
SUBTOTAL FOR BUDGET CODE 9010			7	958,929	7	958,929		
BUDGET CODE: 9030 Tax Warrant Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,207	3	325,207		
SUBTOTAL FOR F/T SALARIED			3	325,207	3	325,207		
SUBTOTAL FOR BUDGET CODE 9030			3	325,207	3	325,207		
BUDGET CODE: 9091 Office of Tax Enforcement - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,603,473	58	3,646,349		42,876
SUBTOTAL FOR F/T SALARIED			58	3,603,473	58	3,646,349		42,876
03 UNSALARIED		031 UNSALARIED		7,348		8,460		1,112
SUBTOTAL FOR UNSALARIED				7,348		8,460		1,112
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624		
		042 LONGEVITY DIFFERENTIAL		132,222		132,222		
		043 SHIFT DIFFERENTIAL		2,501		2,501		
		045 HOLIDAY PAY		1,506		1,506		
		047 OVERTIME		32,586		32,586		
		061 SUPPER MONEY		943		943		
SUBTOTAL FOR ADD GRS PAY				228,382		228,382		
SUBTOTAL FOR BUDGET CODE 9091			58	3,839,203	58	3,883,191		43,988
BUDGET CODE: 9106 KENDRA'S LAW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,930	8	764,930		
SUBTOTAL FOR F/T SALARIED			8	764,930	8	764,930		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048		
		045 HOLIDAY PAY		1,464		1,464		
		047 OVERTIME		9,394		9,394		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				55,906		55,906	
SUBTOTAL FOR BUDGET CODE 9106			8	820,836	8	820,836	
TOTAL FOR			76	5,944,175	76	5,988,163	43,988
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,211,011	39	3,255,897	44,886
SUBTOTAL FOR F/T SALARIED			39	3,211,011	39	3,255,897	44,886
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		061 SUPPER MONEY		267		267	
SUBTOTAL FOR ADD GRS PAY				157,120		157,120	
SUBTOTAL FOR BUDGET CODE 9101			39	3,368,131	39	3,413,017	44,886
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,812,336	34	2,814,009	1,673
SUBTOTAL FOR F/T SALARIED			34	2,812,336	34	2,814,009	1,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		061 SUPPER MONEY		172		172	
SUBTOTAL FOR ADD GRS PAY				366,761		366,761	
SUBTOTAL FOR BUDGET CODE 9102			34	3,179,097	34	3,180,770	1,673
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,653,382	85	6,700,151	46,769
SUBTOTAL FOR F/T SALARIED			85	6,653,382	85	6,700,151	46,769

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,260		4,260
				042	LONGEVITY DIFFERENTIAL		409,575		409,575
				043	SHIFT DIFFERENTIAL		70,939		70,939
				047	OVERTIME		321,363		321,363
				061	SUPPER MONEY		923		923
			SUBTOTAL FOR ADD GRS PAY				807,060		807,060
06		FRINGE	BENES	064	ALLOWANCE FOR UNIFORMS		30,346		30,346
			SUBTOTAL FOR FRINGE BENES				30,346		30,346
			SUBTOTAL FOR BUDGET CODE 9103	85		85	7,490,788		7,537,557
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	2	402,001	2	402,001
			SUBTOTAL FOR F/T SALARIED	2		2	402,001		402,001
04		ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		13,740		13,740
				043	SHIFT DIFFERENTIAL		2,408		2,408
				047	OVERTIME		14,703		14,703
				061	SUPPER MONEY		17		17
			SUBTOTAL FOR ADD GRS PAY				30,868		30,868
06		FRINGE	BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518
			SUBTOTAL FOR FRINGE BENES				466,518		466,518
			SUBTOTAL FOR BUDGET CODE 9105	2		2	899,387		899,387
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01		F/T	SALARIED	001	FULL YEAR POSITIONS	32	1,573,799	32	1,618,052
			SUBTOTAL FOR F/T SALARIED	32		32	1,573,799		1,618,052
04		ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,408		12,408
				042	LONGEVITY DIFFERENTIAL		58,459		58,459
				043	SHIFT DIFFERENTIAL		8,013		8,013
				061	SUPPER MONEY		590		590
			SUBTOTAL FOR ADD GRS PAY				79,470		79,470
			SUBTOTAL FOR BUDGET CODE 9107	32		32	1,653,269		1,697,522

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY SHERIFF			192	16,590,672	192	16,728,253	137,581
TOTAL FOR CITY SHERIFF			268	22,534,847	268	22,716,416	181,569

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	22,534,847	268	22,716,416	181,569
FINANCIAL PLAN SAVINGS APPROPRIATION	268	22,534,847	268	22,716,416	181,569

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,534,914		18,714,810	179,896
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		3,999,933		4,001,606	1,673
TOTAL		22,534,847		22,716,416	181,569

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGRL	65,000- 86,916	5	71,918	359,590
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	98,774-177,234	3	132,810	398,430
10025	ADMINISTRATIVE MANAGER	137,391-137,391	1	137,391	137,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,362-128,362	1	128,362	128,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,606- 89,496	3	84,455	253,365
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,132- 85,329	16	71,118	1,137,882
40523	CITY TAX AUDITOR	49,371- 83,152	13	67,664	879,632
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,995	36	42,072	1,514,603
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	44,145- 96,535	126	66,232	8,345,247
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 41,483	2	41,483	82,966
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 76,521	10	54,543	545,432
10252	SECRETARY	40,250- 58,411	2	49,331	98,661
70810	SPECIAL OFFICER	48,745- 48,745	3	48,745	146,235
12626	STAFF ANALYST	70,883- 70,883	1	70,883	70,883
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	98,768-115,586	15	106,647	1,599,705
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,286	4	54,241	216,964
TOTAL FOR OBJECT 001			250		16,662,082
POSITION SCHEDULE FOR U/A 009			250		16,662,082
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,199,670
TOTAL FOR U/A 009			268		17,861,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			2,220		2,220-
		SUBTOTAL FOR SUPPLYS&MATL						2,220		2,220-
40		OTHR SER&CHR	403		OFFICE SERVICES			448		448-
			412		RENTALS OF MISC.EQUIP			1,607		1,607-
		SUBTOTAL FOR OTHR SER&CHR						2,055		2,055-
60		CNTRCTL SVCS	681		PROF SERV ACCTING & AUDITING			201,875		201,875-
			684		PROF SERV COMPUTER SERVICES			19,670		19,670-
		SUBTOTAL FOR CNTRCTL SVCS						221,545		221,545-
		SUBTOTAL FOR BUDGET CODE 0014						225,820		225,820-
BUDGET CODE: 0112 Taxpayer Advocate										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			4,840		4,840-
			117		POSTAGE			20		20-
			199		DATA PROCESSING SUPPLIES			400		400-
		SUBTOTAL FOR SUPPLYS&MATL						5,260		5,260-
30		PROPTY&EQUIP	332		PURCH DATA PROCESSING EQUIPT			3,200		3,200-
			337		BOOKS-OTHER			8,047		8,047-
		SUBTOTAL FOR PROPTY&EQUIP						11,247		11,247-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			5,700	20,000	14,300
			403		OFFICE SERVICES			1,178		1,178-
			412		RENTALS OF MISC.EQUIP			1,608		1,608-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			85		85-
		SUBTOTAL FOR OTHR SER&CHR						8,571	20,000	11,429
60		CNTRCTL SVCS	615		PRINTING CONTRACTS			500		500-
			671		TRAINING PRGM CITY EMPLOYEES			500		500-
		SUBTOTAL FOR CNTRCTL SVCS						1,000		1,000-
		SUBTOTAL FOR BUDGET CODE 0112						26,078	20,000	6,078-
BUDGET CODE: 0114 STARS										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	101 PRINTING SUPPLIES					735,000		735,000
		117 POSTAGE		6,109,201			2,015,107		4,094,094-
		SUBTOTAL FOR SUPPLYS&MATL		6,109,201			2,750,107		3,359,094-
30	PROPTY&EQUIP	337 BOOKS-OTHER		12,486					12,486-
		SUBTOTAL FOR PROPTY&EQUIP		12,486					12,486-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000					20,000-
		431 LEASING OF MISC EQUIP					625,791		625,791
		SUBTOTAL FOR OTHR SER&CHR		20,000			625,791		605,791
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,331,874			2,968,657		1,363,217-
		608 MAINT & REP GENERAL		44,500					44,500-
		615 PRINTING CONTRACTS		384,000			325,000		59,000-
		684 PROF SERV COMPUTER SERVICES	1	3,278,772	1		3,200,000		78,772-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,039,146	1		6,493,657		1,545,489-
		SUBTOTAL FOR BUDGET CODE 0114	1	14,180,833	1		9,869,555		4,311,278-
		TOTAL FOR	1	14,432,731	1		9,889,555		4,543,176-

RESPONSIBILITY CENTER: 1100 EXECUTIVE

BUDGET CODE: 0012 EXECUTIVE

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000		
		117 POSTAGE		1,000			1,000		
		199 DATA PROCESSING SUPPLIES		500			4,000		3,500
		SUBTOTAL FOR SUPPLYS&MATL		26,500			30,000		3,500
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000			1,000		
		314 OFFICE FURITURE		500			500		
		315 OFFICE EQUIPMENT		500			500		
		332 PURCH DATA PROCESSING EQUIPT		26,500			1,000		25,500-
		337 BOOKS-OTHER		32,000			32,000		
		SUBTOTAL FOR PROPTY&EQUIP		60,500			35,000		25,500-
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		3,000			3,000		
		400 CONTRACTUAL SERVICES-GENERAL		1,660,278			200,500		1,459,778-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		4,600		4,600		
			403 OFFICE SERVICES		38,325		34,750		3,575-
			412 RENTALS OF MISC.EQUIP		25,000		40,000		15,000
			431 LEASING OF MISC EQUIP				12,075		12,075
			452 NON OVERNIGHT TRVL EXP-SPECIAL		70,475		7,000		63,475-
			SUBTOTAL FOR OTHR SER&CHR		1,801,678		301,925		1,499,753-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		12,000				12,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
			681 PROF SERV ACCTING & AUDITING	1		1	11,000		11,000
			SUBTOTAL FOR CNTRCTL SVCS	1	22,000	1	21,000		1,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,800		1,800		
			SUBTOTAL FOR FXD MIS CHGS		1,800		1,800		
			SUBTOTAL FOR BUDGET CODE 0012	1	1,912,478	1	389,725		1,522,753-
BUDGET CODE: 0017 CONSOLIDATIONS									
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		5,026				5,026-
		431	LEASING OF MISC EQUIP				630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR		30,026		655,520		625,494
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		2,637,992		2,200,000		437,992-
			684 PROF SERV COMPUTER SERVICES				500,000		500,000
			SUBTOTAL FOR CNTRCTL SVCS		2,637,992		2,700,000		62,008
			SUBTOTAL FOR BUDGET CODE 0017		2,668,018		3,355,520		687,502
			TOTAL FOR EXECUTIVE	1	4,580,496	1	3,745,245		835,251-
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		250,000		250,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					250,000		250,000		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,071,130		1,941,799		129,331-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472			
	856001	42C HEAT LIGHT & POWER		1,708,873		1,714,531		5,658	
		423 HEAT LIGHT & POWER		5,069		7,242		2,173	
SUBTOTAL FOR OTHR SER&CHR					3,910,544		3,789,044	121,500-	
SUBTOTAL FOR BUDGET CODE 0011					4,160,544		4,039,044	121,500-	
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,526		4,455		41,071-	
		117 POSTAGE		500		445		55-	
SUBTOTAL FOR SUPPLYS&MATL					46,026		4,900	41,126-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				200		200	
		315 OFFICE EQUIPMENT		800				800-	
		337 BOOKS-OTHER		600		40		560-	
SUBTOTAL FOR PROPTY&EQUIP					1,400		240	1,160-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		124,607		5,740		118,867-	
		403 OFFICE SERVICES		7,943		1,000		6,943-	
		412 RENTALS OF MISC.EQUIP		13,844		8,120		5,724-	
		417 ADVERTISING		76,515				76,515-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		28,900				28,900-	
SUBTOTAL FOR OTHR SER&CHR					251,809		14,860	236,949-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-	
		608 MAINT & REP GENERAL		2,000		1,500		500-	
		671 TRAINING PRGM CITY EMPLOYEES		247,194		3,500		243,694-	
SUBTOTAL FOR CNTRCTL SVCS					250,194		5,000	245,194-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		6,000				6,000-	
	856001	79D TRAINING CITY EMPLOYEES		6,550		6,550			
SUBTOTAL FOR FXD MIS CHGS					12,550		6,550	6,000-	
SUBTOTAL FOR BUDGET CODE 0101					561,979		31,550	530,429-	
BUDGET CODE: 0109 ADMINISTRATION-A/W									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
			100 SUPPLIES + MATERIALS - GENERAL		193,034		89,034		104,000-
			101 PRINTING SUPPLIES		346,500		346,500		
			105 AUTOMOTIVE SUPPLIES & MATERIAL		2,000		1,000		1,000-
			117 POSTAGE		386,000		77,000		309,000-
			169 MAINTENANCE SUPPLIES		30,000		10,000		20,000-
			170 CLEANING SUPPLIES		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		341,725		337,600		4,125-
			SUBTOTAL FOR SUPPLYS&MATL		1,325,259		886,134		439,125-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		67,000		49,000		18,000-
			302 TELECOMMUNICATIONS EQUIPMENT		140,000				140,000-
			304 MOTOR VEHICLE EQUIPMENT		6,000				6,000-
			305 MOTOR VEHICLES				4,500		4,500
			314 OFFICE FURITURE		600,000		662,693		62,693
			315 OFFICE EQUIPMENT		9,000		1,000		8,000-
			319 SECURITY EQUIPMENT		90,000				90,000-
			332 PURCH DATA PROCESSING EQUIPT		28,000				28,000-
			337 BOOKS-OTHER		40,000		2,500		37,500-
			SUBTOTAL FOR PROPTY&EQUIP		980,000		719,693		260,307-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		094001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		300,000		10,000		290,000-
		400	CONTRACTUAL SERVICES-GENERAL		867,981		1,020,000		152,019
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		500		5,500-
		403	OFFICE SERVICES		21,000		500		20,500-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		8,977,874		9,711,688		733,814
		412	RENTALS OF MISC.EQUIP		62,000		10,000		52,000-
		414	RENTALS - LAND BLDGS & STRUCTS		35,576,425		37,517,253		1,940,828
		417	ADVERTISING		6,000				6,000-
		856001	42C HEAT LIGHT & POWER		496,124		497,767		1,643
		424	CLEANING SERVICES		15,000				15,000-
		431	LEASING OF MISC EQUIP				281,339		281,339
		451	NON OVERNIGHT TRVL EXP-GENERAL		58,000		57,000		1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		73,000		15,000		58,000-
		453	OVERNIGHT TRVL EXP-GENERAL		138,000		33,000		105,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		104,768		40,768		64,000-
		460	SPECIAL EXPENSE		25,000		25,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					46,727,172		49,219,815		2,492,643
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	233,517	3	343,224		109,707
			608 MAINT & REP GENERAL	3	201,305	3	28,000		173,305-
			615 PRINTING CONTRACTS		25,000				25,000-
			619 SECURITY SERVICES	3	1,033,414	3	968,257		65,157-
			624 CLEANING SERVICES	1	100,000			1-	100,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	26,000	1			26,000-
SUBTOTAL FOR CNTRCTL SVCS				11	1,619,236	10	1,339,481	1-	279,755-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000				2,000-
	856001		79D TRAINING CITY EMPLOYEES		100,000				100,000-
SUBTOTAL FOR FXD MIS CHGS					102,000				102,000-
SUBTOTAL FOR BUDGET CODE 0109				11	50,753,667	10	52,165,123	1-	1,411,456
TOTAL FOR ADMINISTRATION				11	55,476,190	10	56,235,717	1-	759,527
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,400		10,000		400-
			117 POSTAGE		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		18,300		20,000		1,700
SUBTOTAL FOR SUPPLYS&MATL					29,700		31,000		1,300
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,500		1,500
			302 TELECOMMUNICATIONS EQUIPMENT		27,159				27,159-
			332 PURCH DATA PROCESSING EQUIPT		49,900		30,000		19,900-
			337 BOOKS-OTHER		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					84,059		31,500		52,559-
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		33,120				33,120-
			127001 40X CONTRACTUAL SERVICES-GENERAL						
	858001		40X CONTRACTUAL SERVICES-GENERAL		203,794		169,579		34,215-
			400 CONTRACTUAL SERVICES-GENERAL		442,186		1,021		441,165-
			402 TELEPHONE & OTHER COMMUNICATNS				600		600
			403 OFFICE SERVICES		2,300		4,000		1,700

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		8,611		16,000		7,389
			417 ADVERTISING				2,500		2,500
	858001	42G	DATA PROCESSING SERVICES		569,565		565,127		4,438-
			431 LEASING OF MISC EQUIP				290,936		290,936
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
			499 OTHER EXPENSES - GENERAL				501,709		501,709
			SUBTOTAL FOR OTHR SER&CHR		1,263,576		1,551,472		287,896
60			CNTRCTUAL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	10	568,670	10	320,000		248,670-
		608	MAINT & REP GENERAL	11	14,064,115	11	3,322,503		10,741,612-
		671	TRAINING PRGM CITY EMPLOYEES		110,000		100,000		10,000-
		684	PROF SERV COMPUTER SERVICES		4,881,348		1,000,000		3,881,348-
			SUBTOTAL FOR CNTRCTL SVCS	21	19,624,133	21	4,742,503		14,881,630-
			SUBTOTAL FOR BUDGET CODE 0104	21	21,001,468	21	6,356,475		14,644,993-
BUDGET CODE: 1409 Information Security									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
			SUBTOTAL FOR OTHR SER&CHR		16,000				16,000-
60			CNTRCTUAL SVCS						
		608	MAINT & REP GENERAL		864,000		814,063		49,937-
		684	PROF SERV COMPUTER SERVICES		690,550				690,550-
			SUBTOTAL FOR CNTRCTL SVCS		1,554,550		814,063		740,487-
			SUBTOTAL FOR BUDGET CODE 1409		1,570,550		814,063		756,487-
			TOTAL FOR MANAGEMENT INFORMATION SERVICE	21	22,572,018	21	7,170,538		15,401,480-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		23,750		201,600		177,850
		106	MOTOR VEHICLE FUEL		100				100-
		117	POSTAGE		480,000				480,000-
		199	DATA PROCESSING SUPPLIES		1,400				1,400-
			SUBTOTAL FOR SUPPLYS&MATL		505,250		201,600		303,650-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		700			700-	
			332	PURCH DATA PROCESSING EQUIPT		2,300			2,300-	
			337	BOOKS-OTHER		12,247			9,997-	
		SUBTOTAL FOR PROPTY&EQUIP				15,247		2,250	2,250	12,997-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		101,240		20,000		81,240-
			403	OFFICE SERVICES		1,808		30		1,778-
			412	RENTALS OF MISC.EQUIP		5,489		4,740		749-
			417	ADVERTISING		670,000		100,000		570,000-
			431	LEASING OF MISC EQUIP		700		186,360		185,660
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
		SUBTOTAL FOR OTHR SER&CHR				781,137		311,130		470,007-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		500				500-
			615	PRINTING CONTRACTS	1	58,008	1	50,000		8,008-
			671	TRAINING PRGM CITY EMPLOYEES		800				800-
			686	PROF SERV OTHER	1	84,000			1-	84,000-
		SUBTOTAL FOR CNTRCTL SVCS			2	143,308	1	50,000	1-	93,308-
		SUBTOTAL FOR BUDGET CODE 0018			2	1,444,942	1	564,980	1-	879,962-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS			2	1,444,942	1	564,980	1-	879,962-
		TOTAL FOR ADMINISTRATION-OTPS			36	98,506,377	34	77,606,035	2-	20,900,342-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,897,302	98,506,377	15,047,313	77,606,035	20,900,342-
FINANCIAL PLAN SAVINGS		6,157,305-		203,775-	5,953,530
APPROPRIATION		92,349,072		77,402,260	14,946,812-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		92,340,868		77,402,260	14,938,608-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,204			8,204-
TOTAL		92,349,072		77,402,260	14,946,812-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,100			2,185		85
		199 DATA PROCESSING SUPPLIES			2,600					2,600-
		SUBTOTAL FOR SUPPLYS&MATL			4,700			2,185		2,515-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						39,843		39,843
		332 PURCH DATA PROCESSING EQUIPT			184,958			203		184,755-
		337 BOOKS-OTHER			4,302			4,471		169
		SUBTOTAL FOR PROPTY&EQUIP			189,260			44,517		144,743-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			6,290			2,150		4,140-
		402 TELEPHONE & OTHER COMMUNICATNS			450			2,700		2,250
		403 OFFICE SERVICES			2,500			495		2,005-
		412 RENTALS OF MISC.EQUIP			2,471			3,567		1,096
		417 ADVERTISING			45,000			58,485		13,485
		431 LEASING OF MISC EQUIP			2,550					2,550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			255					255-
		SUBTOTAL FOR OTHR SER&CHR			59,516			67,397		7,881
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			155,151			70,000		85,151-
		608 MAINT & REP GENERAL			19,660			3,142		16,518-
		615 PRINTING CONTRACTS			18,510			3,700		14,810-
		618 COSTS ASSOC WITH FINANCING		1	24,500,000		1	24,500,000		
		671 TRAINING PRGM CITY EMPLOYEES			7,000			1,800		5,200-
		SUBTOTAL FOR CNTRCTL SVCS		1	24,700,321		1	24,578,642		121,679-
		SUBTOTAL FOR BUDGET CODE 2600		1	24,953,797		1	24,692,741		261,056-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNTRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			700			700		
		SUBTOTAL FOR CNTRCTL SVCS			700			700		
		SUBTOTAL FOR BUDGET CODE 2602			700			700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			11,270			19,100		7,830
		117 POSTAGE			93,156			500,000		406,844

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		200		800		600
			SUBTOTAL FOR SUPPLYS&MATL		104,626		519,900		415,274
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		278				278-
			337 BOOKS-OTHER		73,250		101,246		27,996
			SUBTOTAL FOR PROPTY&EQUIP		73,528		101,246		27,718
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		181,142		20,244		160,898-
			403 OFFICE SERVICES		638		213		425-
			412 RENTALS OF MISC.EQUIP		8,242		9,601		1,359
			431 LEASING OF MISC EQUIP		102,695				102,695-
			SUBTOTAL FOR OTHR SER&CHR		292,717		30,058		262,659-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		649,098		99,526		549,572-
			608 MAINT & REP GENERAL		12,561				12,561-
			615 PRINTING CONTRACTS		305,550				305,550-
			SUBTOTAL FOR CNTRCTL SVCS		967,209		99,526		867,683-
			SUBTOTAL FOR BUDGET CODE 2801		1,438,080		750,730		687,350-
			TOTAL FOR	1	26,392,577	1	25,444,171		948,406-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 0022 OPERATIONS OTPS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		14,248		13,540		708-
			101 PRINTING SUPPLIES				859		859
			117 POSTAGE		1,214,936		1,524,941		310,005
			SUBTOTAL FOR SUPPLYS&MATL		1,229,184		1,539,340		310,156
30			PROPTY&EQUIP						
			302 TELECOMMUNICATIONS EQUIPMENT		2,208				2,208-
			315 OFFICE EQUIPMENT		280				280-
			337 BOOKS-OTHER		2,521		2,500		21-
			SUBTOTAL FOR PROPTY&EQUIP		5,009		2,500		2,509-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		4,996		10,514		5,518
			402 TELEPHONE & OTHER COMMUNICATNS		4,924		2,355		2,569-
			403 OFFICE SERVICES		1,043		500		543-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP			31,062			49,887		18,825
			431 LEASING OF MISC EQUIP			1,138			91,575		90,437
			452 NON OVERNIGHT TRVL EXP-SPECIAL			221					221-
			SUBTOTAL FOR OTHR SER&CHR			43,384			154,831		111,447
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			328,672			106,193		222,479-
			608 MAINT & REP GENERAL		1	215,680		1	61,674		154,006-
			615 PRINTING CONTRACTS		1	709,370		1	578,757		130,613-
			SUBTOTAL FOR CNTRCTL SVCS		2	1,253,722		2	746,624		507,098-
70			FXD MIS CHGS								
			704 PAY FOR SURETY BOND/INSUR PREM			600			600		
			SUBTOTAL FOR FXD MIS CHGS			600			600		
			SUBTOTAL FOR BUDGET CODE 0022		2	2,531,899		2	2,443,895		88,004-
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS		2	2,531,899		2	2,443,895		88,004-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE											
BUDGET CODE: 2501 TAXPAYER COMPLIANCE											
10			SUPPLYS&MATL								
			100 SUPPLIES + MATERIALS - GENERAL			3,753			2,974		779-
			117 POSTAGE			542,515			500,000		42,515-
			SUBTOTAL FOR SUPPLYS&MATL			546,268			502,974		43,294-
30			PROPTY&EQUIP								
			302 TELECOMMUNICATIONS EQUIPMENT			13,577					13,577-
			337 BOOKS-OTHER			469,822			483,026		13,204
			SUBTOTAL FOR PROPTY&EQUIP			483,399			483,026		373-
40			OTHR SER&CHR								
	094001		40X CONTRACTUAL SERVICES-GENERAL								
	858001		40X CONTRACTUAL SERVICES-GENERAL			850,000			504,853		345,147-
			400 CONTRACTUAL SERVICES-GENERAL			6,280			609,748		603,468
			403 OFFICE SERVICES			597			60		537-
			412 RENTALS OF MISC.EQUIP			5,841			13,692		7,851
			417 ADVERTISING						202,000		202,000
			431 LEASING OF MISC EQUIP			70,851			557,362		486,511
			452 NON OVERNIGHT TRVL EXP-SPECIAL			604					604-
			SUBTOTAL FOR OTHR SER&CHR			934,173			1,887,715		953,542

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1		63,599	1		36,000		27,599-
			615 PRINTING CONTRACTS			311,752			199,000		112,752-
			618 COSTS ASSOC WITH FINANCING	2		8,564,080	2		8,514,080		50,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		38,000	1		38,000		38,000-
			684 PROF SERV COMPUTER SERVICES			300,000			700,000		400,000
			SUBTOTAL FOR CNTRCTL SVCS	4		9,277,431	4		9,449,080		171,649
			SUBTOTAL FOR BUDGET CODE 2501	4		11,241,271	4		12,322,795		1,081,524
			TOTAL FOR TAX PAYER COMPLIANCE	4		11,241,271	4		12,322,795		1,081,524
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR											
BUDGET CODE: 2601 CITY COLLECTOR											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,575			14,227		11,652
			117 POSTAGE			40			250		210
			169 MAINTENANCE SUPPLIES			15			15		15-
			SUBTOTAL FOR SUPPLYS&MATL			2,630			14,477		11,847
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			720			254		466-
			337 BOOKS-OTHER			9,500			3,360		6,140-
			SUBTOTAL FOR PROPTY&EQUIP			10,220			3,614		6,606-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			149,259			38,566		110,693-
			403 OFFICE SERVICES			5,000			5,000		5,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			434			434		434-
			SUBTOTAL FOR OTHR SER&CHR			154,693			38,566		116,127-
60	CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING			16,500			16,500		16,500-
			671 TRAINING PRGM CITY EMPLOYEES			5,945			200		5,745-
			681 PROF SERV ACCTING & AUDITING	2		32,510	2		34,156		1,646
			684 PROF SERV COMPUTER SERVICES	1		104,673	1		14,100		90,573-
			686 PROF SERV OTHER	1		50,022			50,022	1-	50,022-
			SUBTOTAL FOR CNTRCTL SVCS	4		209,650	3		48,456	1-	161,194-
			SUBTOTAL FOR BUDGET CODE 2601	4		377,193	3		105,113	1-	272,080-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CITY COLLECTOR		4	377,193	3	105,113	1- 272,080-
TOTAL FOR OPERATIONS-OTPS		11	40,542,940	10	40,315,974	1- 226,966-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	850,000	40,542,940	504,853	40,315,974	226,966-
FINANCIAL PLAN SAVINGS		229,240-			229,240
APPROPRIATION		40,313,700		40,315,974	2,274

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,313,000		40,310,421	2,579-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		5,553	4,853
TOTAL		40,313,700		40,315,974	2,274

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3330 ACRIS										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	3,030			14,000		10,970
			431	LEASING OF MISC EQUIP				354,000		354,000
		SUBTOTAL FOR OTHR SER&CHR			3,030			368,000		364,970
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL				135,000		135,000
			608	MAINT & REP GENERAL	220,713			40,000		180,713-
			684	PROF SERV COMPUTER SERVICES	1	345,603			1-	345,603-
		SUBTOTAL FOR CNTRCTL SVCS			1	566,316		175,000	1-	391,316-
		SUBTOTAL FOR BUDGET CODE 3330			1	569,346		543,000	1-	26,346-
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL										
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-
		SUBTOTAL FOR BUDGET CODE 3600				75,000				75,000-
		TOTAL FOR			1	644,346		543,000	1-	101,346-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE										
BUDGET CODE: 0033 PROPERTY OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	18,674			15,600		3,074-
			117	POSTAGE	700			300		400-
			199	DATA PROCESSING SUPPLIES	950					950-
		SUBTOTAL FOR SUPPLYS&MATL			20,324			15,900		4,424-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,500					2,500-
			302	TELECOMMUNICATIONS EQUIPMENT	3,633					3,633-
			337	BOOKS-OTHER	2,316			650		1,666-
		SUBTOTAL FOR PROPTY&EQUIP			8,449			650		7,799-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	105,608			77,200		28,408-
			403	OFFICE SERVICES	1,989			2,650		661

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		15,763		19,150		3,387
			431 LEASING OF MISC EQUIP		6,453		1,350		5,103-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		527				527-
			SUBTOTAL FOR OTHER SER&CHR		130,340		100,350		29,990-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		313,361		11,000		302,361-
			615 PRINTING CONTRACTS	1	146,581	1	11,530		135,051-
			671 TRAINING PRGM CITY EMPLOYEES				1,000		1,000
			SUBTOTAL FOR CNTRCTL SVCS	1	459,942	1	23,530		436,412-
70	FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		470		570		100
			SUBTOTAL FOR FXD MIS CHGS		470		570		100
			SUBTOTAL FOR BUDGET CODE 0033	1	619,525	1	141,000		478,525-
BUDGET CODE: 0303 PROPERTY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,181		6,550		10,631-
			106 MOTOR VEHICLE FUEL		20				20-
			117 POSTAGE		60,095		1,700		58,395-
			199 DATA PROCESSING SUPPLIES		2,660,944		1,922,370		738,574-
			SUBTOTAL FOR SUPPLYS&MATL		2,738,240		1,930,620		807,620-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT				500		500
			337 BOOKS-OTHER		95,073		73,500		21,573-
			338 LIBRARY BOOKS				800		800
			SUBTOTAL FOR PROPTY&EQUIP		95,073		74,800		20,273-
40	OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL				158,147		158,147
			400 CONTRACTUAL SERVICES-GENERAL		14,197		76,118		61,921
			403 OFFICE SERVICES		4,368		200		4,168-
			412 RENTALS OF MISC.EQUIP		23,652		25,000		1,348
			417 ADVERTISING				1,000		1,000
			431 LEASING OF MISC EQUIP		354,556		637,520		282,964
			451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
			SUBTOTAL FOR OTHER SER&CHR		398,773		898,285		499,512
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	112,000	1	61,000		51,000-
			608 MAINT & REP GENERAL	3	144,563	3	206,600		62,037
			615 PRINTING CONTRACTS	2	471,423	2	190,000		281,423-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	92,922	1	20,000		72,922-
		683 PROF SERV ENGINEER & ARCHITECT	1	12,500	1	12,500		
		686 PROF SERV OTHER	1	21,250			1-	21,250-
		SUBTOTAL FOR CNTRCTL SVCS	9	854,658	8	490,100	1-	364,558-
		SUBTOTAL FOR BUDGET CODE 0303	9	4,086,744	8	3,393,805	1-	692,939-
		TOTAL FOR PROPERTY EXECUTIVE	10	4,706,269	9	3,534,805	1-	1,171,464-
		TOTAL FOR PROPERTY-OTPS	11	5,350,615	9	4,077,805	2-	1,272,810-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,350,615	158,147	4,077,805	1,272,810-
FINANCIAL PLAN SAVINGS		1,015,660-			1,015,660
APPROPRIATION		4,334,955		4,077,805	257,150-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		4,259,955		4,077,805	182,150-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,334,955		4,077,805	257,150-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,620			14,620-
				117 POSTAGE		9			9-
				199 DATA PROCESSING SUPPLIES		5,550	150,000		144,450
		SUBTOTAL FOR SUPPLYS&MATL				20,179	150,000		129,821
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,950			3,950-
				337 BOOKS-OTHER		38,106			38,106-
		SUBTOTAL FOR PROPTY&EQUIP				42,056			42,056-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,649			2,649-
			402	TELEPHONE & OTHER COMMUNICATNS		5,726			5,726-
			412	RENTALS OF MISC.EQUIP		1,169			1,169-
			431	LEASING OF MISC EQUIP		54,115			54,115-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		719			719-
			460	SPECIAL EXPENSE		13,499			13,499-
		SUBTOTAL FOR OTHR SER&CHR				77,877			77,877-
60		CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		10,099			10,099-
		SUBTOTAL FOR CNTRCTL SVCS				10,099			10,099-
		SUBTOTAL FOR BUDGET CODE 0404				150,211	150,000		211-
BUDGET CODE: 0481 Tax Policy - OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,692	3,500		1,192-
				117 POSTAGE		125	250		125
				199 DATA PROCESSING SUPPLIES			65,789		65,789
		SUBTOTAL FOR SUPPLYS&MATL				4,817	69,539		64,722
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT			1,500		1,500
			337	BOOKS-OTHER		21,734	10,000		11,734-
		SUBTOTAL FOR PROPTY&EQUIP				21,734	11,500		10,234-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,178	15,536		13,358
			403	OFFICE SERVICES		72	2,200		2,128
			412	RENTALS OF MISC.EQUIP		2,337	6,000		3,663
			417	ADVERTISING		8,822	200		8,622-
			431	LEASING OF MISC EQUIP		143,767	165,105		21,338

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			452 NON OVERNIGHT TRVL EXP-SPECIAL		532				532-
			SUBTOTAL FOR OTHER SER&CHR		157,708		189,041		31,333
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS	2	44,337	2	13,000		31,337-
			671 TRAINING PRGM CITY EMPLOYEES		24,462				24,462-
			SUBTOTAL FOR CNTRCTL SVCS	2	68,799	2	13,000		55,799-
			SUBTOTAL FOR BUDGET CODE 0481	2	253,058	2	283,080		30,022
			TOTAL FOR	2	403,269	2	433,080		29,811
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		34,116		20,000		14,116-
			101 PRINTING SUPPLIES		295				295-
			106 MOTOR VEHICLE FUEL		20				20-
			117 POSTAGE		50		250		200
			199 DATA PROCESSING SUPPLIES		4,904		55,000		50,096
			SUBTOTAL FOR SUPPLYS&MATL		39,385		75,250		35,865
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL				1,500		1,500
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT				6,101		6,101
			332 PURCH DATA PROCESSING EQUIPT		63,208		224,000		160,792
			337 BOOKS-OTHER		80,089		25,000		55,089-
			SUBTOTAL FOR PROPTY&EQUIP		143,297		266,601		123,304
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		11,210		4,000		7,210-
			403 OFFICE SERVICES		2,986		900		2,086-
			412 RENTALS OF MISC.EQUIP		11,794		21,000		9,206
			417 ADVERTISING				500		500
			431 LEASING OF MISC EQUIP		249,792		113,749		136,043-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		12,500				12,500-
			460 SPECIAL EXPENSE		3,500				3,500-
			SUBTOTAL FOR OTHER SER&CHR		291,782		140,149		151,633-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	6,003			1-	6,003-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	7,363			1-	7,363-
		615 PRINTING CONTRACTS	1	11,768	1	15,000		3,232
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	30,134	1	15,000	3-	15,134-
		SUBTOTAL FOR BUDGET CODE 0044	4	504,598	1	497,000	3-	7,598-
		TOTAL FOR AUDIT	4	504,598	1	497,000	3-	7,598-
		TOTAL FOR AUDIT-OTPS	6	907,867	3	930,080	3-	22,213

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		907,867		930,080	22,213
FINANCIAL PLAN SAVINGS APPROPRIATION		907,867		930,080	22,213

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		907,867		930,080	22,213
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		907,867		930,080	22,213

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,647		4,200	1,447-
		117 POSTAGE		115		200	85
		199 DATA PROCESSING SUPPLIES		958			958-
		SUBTOTAL FOR SUPPLYS&MATL		6,720		4,400	2,320-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,824			1,824-
		337 BOOKS-OTHER		67,077		54,000	13,077-
		SUBTOTAL FOR PROPTY&EQUIP		68,901		54,000	14,901-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,059		650	4,409-
		403 OFFICE SERVICES		383		100	283-
		412 RENTALS OF MISC.EQUIP		4,039		6,700	2,661
		431 LEASING OF MISC EQUIP				15,190	15,190
		452 NON OVERNIGHT TRVL EXP-SPECIAL		480			480-
		SUBTOTAL FOR OTHR SER&CHR		9,961		22,640	12,679
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	11,000			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,919	1	1,000	10,919-
		SUBTOTAL FOR CNTRCTL SVCS	2	22,919	1	1,000	1-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		750		750	
		SUBTOTAL FOR FXD MIS CHGS		750		750	
		SUBTOTAL FOR BUDGET CODE 0055	2	109,251	1	82,790	1-
		TOTAL FOR LEGAL AFFAIRS	2	109,251	1	82,790	1-
		TOTAL FOR LEGAL-OTPS	2	109,251	1	82,790	1-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		109,251		82,790	26,461-
FINANCIAL PLAN SAVINGS APPROPRIATION		109,251		82,790	26,461-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		109,251		82,790	26,461-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		109,251		82,790	26,461-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 5777 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,200		10,000		12,200-	
		117 POSTAGE		700		500		200-	
		199 DATA PROCESSING SUPPLIES				1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		22,900		12,000		10,900-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		280				280-	
		337 BOOKS-OTHER		10,710		4,200		6,510-	
		SUBTOTAL FOR PROPTY&EQUIP		10,990		4,200		6,790-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,611		6,000		23,611-	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		432		300		132-	
		412 RENTALS OF MISC.EQUIP		16,916		20,000		3,084	
		431 LEASING OF MISC EQUIP		404,523		308,198		96,325-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		610				610-	
		SUBTOTAL FOR OTHR SER&CHR		452,592		334,998		117,594-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	720,146	1	850,000		129,854	
		615 PRINTING CONTRACTS	1	230,210	1	252,000		21,790	
		SUBTOTAL FOR CNTRCTL SVCS	2	950,356	2	1,102,000		151,644	
		SUBTOTAL FOR BUDGET CODE 5777	2	1,436,838	2	1,453,198		16,360	
BUDGET CODE: 7106 Parking Operations and Planning									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,090				9,090-	
		SUBTOTAL FOR CNTRCTL SVCS		9,090				9,090-	
		SUBTOTAL FOR BUDGET CODE 7106		9,090				9,090-	
TOTAL FOR EXECUTIVE			2	1,445,928	2	1,453,198		7,270	
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			2	1,445,928	2	1,453,198		7,270	

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,445,928		1,453,198	7,270
FINANCIAL PLAN SAVINGS APPROPRIATION		1,445,928		1,453,198	7,270

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,445,928		1,453,198	7,270
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,445,928		1,453,198	7,270

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9015 Booting Operations										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			16,750,598			16,769,745		19,147
		SUBTOTAL FOR CNRCTL SVCS			16,750,598			16,769,745		19,147
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST			33,822					33,822-
		SUBTOTAL FOR FXD MIS CHGS			33,822					33,822-
		SUBTOTAL FOR BUDGET CODE 9015			16,784,420			16,769,745		14,675-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			121,558			128,095		6,537
		105 AUTOMOTIVE SUPPLIES & MATERIAL			653					653-
		117 POSTAGE			1,185			50		1,135-
		199 DATA PROCESSING SUPPLIES			1,685			15,500		13,815
		SUBTOTAL FOR SUPPLYS&MATL			125,081			143,645		18,564
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,320			18,005		16,685
		302 TELECOMMUNICATIONS EQUIPMENT						1,000		1,000
		305 MOTOR VEHICLES			154,791			7,000		147,791-
		315 OFFICE EQUIPMENT						514		514
		319 SECURITY EQUIPMENT						10,155		10,155
		337 BOOKS-OTHER			76,033			52,250		23,783-
		SUBTOTAL FOR PROPTY&EQUIP			232,144			88,924		143,220-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			8,340			21,675		13,335
		402 TELEPHONE & OTHER COMMUNICATNS			5,700			5,700		
		403 OFFICE SERVICES						781		
		412 RENTALS OF MISC.EQUIP			3,651			12,360		8,709
		431 LEASING OF MISC EQUIP			56,732			11,815		44,917-
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			2,500		7,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			350					350-
		460 SPECIAL EXPENSE			54,063			16,020		38,043-
		SUBTOTAL FOR OTHR SER&CHR			139,617			70,851		68,766-
60	CNRCTL SVCS	608 MAINT & REP GENERAL		1	6,250				1-	6,250-
		615 PRINTING CONTRACTS		1	6,000	1		2,500		3,500-
		671 TRAINING PRGM CITY EMPLOYEES			11,000			13,900		2,900
		SUBTOTAL FOR CNRCTL SVCS		2	23,250	1		16,400	1-	6,850-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9019			2	520,092	1	319,820	1-	200,272-
BUDGET CODE: 9106 KENDRA'S LAW								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,000		2,000		2,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,800		19,260		6,460
		117 POSTAGE		70				70-
SUBTOTAL FOR SUPPLYS&MATL				16,870		21,260		4,390
30 PROPTY&EQUIP		305 MOTOR VEHICLES		16,680		10,050		6,630-
		337 BOOKS-OTHER		3,600		4,800		1,200
SUBTOTAL FOR PROPTY&EQUIP				20,280		14,850		5,430-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		1,300		1,700-
		400 CONTRACTUAL SERVICES-GENERAL		1,834		2,409		575
		403 OFFICE SERVICES		24		12		12-
		412 RENTALS OF MISC.EQUIP		1,169		1,947		778
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
		431 LEASING OF MISC EQUIP		1,601				1,601-
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR				64,039		65,079		1,040
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,596		1,596		
SUBTOTAL FOR CNTRCTL SVCS				1,596		1,596		
SUBTOTAL FOR BUDGET CODE 9106				102,785		102,785		
TOTAL FOR			2	17,407,297	1	17,192,350	1-	214,947-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		39,779		34,317		5,462-
		100 SUPPLIES + MATERIALS - GENERAL		146,665		72,017		74,648-
		117 POSTAGE		2,225		1,000		1,225-
		199 DATA PROCESSING SUPPLIES		2,124		4,531		2,407
SUBTOTAL FOR SUPPLYS&MATL				190,793		111,865		78,928-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,066		30,938		18,872
			304 MOTOR VEHICLE EQUIPMENT		2,500		2,500		
			305 MOTOR VEHICLES		203,211		235,955		32,744
			315 OFFICE EQUIPMENT				3,838		3,838
			332 PURCH DATA PROCESSING EQUIPT				300		300
			337 BOOKS-OTHER		58,912		39,917		18,995-
			SUBTOTAL FOR PROPTY&EQUIP		276,689		313,448		36,759
40		OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		116,510		82,510		34,000-
			094001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		25,861		26,438		577
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		328,777		143,500		185,277-
			402 TELEPHONE & OTHER COMMUNICATNS		3,080		12,363		9,283
			403 OFFICE SERVICES		1,601		1,300		301-
			412 RENTALS OF MISC.EQUIP		27,810		27,857		47
			417 ADVERTISING		25,340		31,015		5,675
			431 LEASING OF MISC EQUIP		31,023		470,745		439,722
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,044		1,850		5,194-
			SUBTOTAL FOR OTHR SER&CHR		573,046		803,578		230,532
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	88,200	1	112,000		23,800
			608 MAINT & REP GENERAL		167,195				167,195-
			615 PRINTING CONTRACTS		7,000		13,000		6,000
			671 TRAINING PRGM CITY EMPLOYEES	1	6,200	1	6,200		
			684 PROF SERV COMPUTER SERVICES	1	23,158	1	23,158		
			SUBTOTAL FOR CNTRCTL SVCS	3	291,753	3	154,358		137,395-
70		FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900				900-
			732 MISCELLANEOUS AWARDS		300		300		
			794 TRAINING CITY EMPLOYEES				13,822		13,822
			SUBTOTAL FOR FXD MIS CHGS		1,200		14,122		12,922
			SUBTOTAL FOR BUDGET CODE 9101	3	1,333,481	3	1,397,371		63,890
			BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS						
10		SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		28,000		9,000		19,000-
			100 SUPPLIES + MATERIALS - GENERAL		74,942		174,206		99,264

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117	POSTAGE		15,250		22,460		7,210
		SUBTOTAL FOR SUPPLYS&MATL			118,192		205,666		87,474
30		300	EQUIPMENT GENERAL		19,101		583		18,518-
		305	MOTOR VEHICLES		144,002		56,400		87,602-
		315	OFFICE EQUIPMENT				2,515		2,515
		337	BOOKS-OTHER		25,395		6,867		18,528-
		SUBTOTAL FOR PROPTY&EQUIP			188,498		66,365		122,133-
40	OTHR SER&CHR 856001	40G	MAINT & REP OF MOTOR VEH EQUIP		70,000		36,000		34,000-
		400	CONTRACTUAL SERVICES-GENERAL		25,849		40,480		14,631
		403	OFFICE SERVICES		72		24		48-
		412	RENTALS OF MISC.EQUIP		3,774		3,876		102
		414	RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
		431	LEASING OF MISC EQUIP				66,988		66,988
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,000		3,500		10,500-
		SUBTOTAL FOR OTHR SER&CHR			391,421		428,594		37,173
60		600	CONTRACTUAL SERVICES GENERAL		35,600		41,225		5,625
		615	PRINTING CONTRACTS		5,000		5,000		
		671	TRAINING PRGM CITY EMPLOYEES		5,000		1,000		4,000-
		SUBTOTAL FOR CNTRCTL SVCS			45,600		47,225		1,625
70		794	TRAINING CITY EMPLOYEES		6,427		2,288		4,139-
		SUBTOTAL FOR FXD MIS CHGS			6,427		2,288		4,139-
		SUBTOTAL FOR BUDGET CODE 9102			750,138		750,138		
TOTAL FOR CITY SHERIFF				3	2,083,619	3	2,147,509		63,890
TOTAL FOR CITY SHERIFF-OTPS				5	19,490,916	4	19,339,859	1-	151,057-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287,150	19,490,916	191,565	19,339,859	151,057-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,490,916		19,339,859	151,057-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		18,637,993		18,486,936	151,057-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		852,923		852,923	
TOTAL		19,490,916		19,339,859	151,057-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,280	183,323,384	2,280	190,421,681	7,098,297
FINANCIAL PLAN SAVINGS	133-	8,644,504-	147-	9,808,223-	1,163,719-
APPROPRIATION	2,147	174,678,880	2,133	180,613,458	5,934,578

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	170,241,447	176,174,352	5,932,905
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,999,933	4,001,606	1,673
TOTAL	174,678,880	180,613,458	5,934,578
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,034,452	166,353,894	15,901,878	143,805,741	22,548,153-
FINANCIAL PLAN SAVINGS		7,402,205-		203,775-	7,198,430
APPROPRIATION		158,951,689		143,601,966	15,349,723-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		158,014,862		142,743,490	15,271,372-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		861,827		858,476	3,351-
TOTAL		158,951,689		143,601,966	15,349,723-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,280	183,323,384	2,280	190,421,681	7,098,297
FINANCIAL PLAN SAVINGS	133-	8,644,504-	147-	9,808,223-	1,163,719-
APPROPRIATION	2,147	174,678,880	2,133	180,613,458	5,934,578
OTPS					
TOTALS FOR OPERATING BUDGET		166,353,894		143,805,741	22,548,153-
FINANCIAL PLAN SAVINGS		7,402,205-		203,775-	7,198,430
APPROPRIATION		158,951,689		143,601,966	15,349,723-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,280	349,677,278	2,280	334,227,422	15,449,856-
FINANCIAL PLAN SAVINGS	133-	16,046,709-	147-	10,011,998-	6,034,711
APPROPRIATION	2,147	333,630,569	2,133	324,215,424	9,415,145-
FUNDING					
CITY		328,256,309		318,917,842	9,338,467-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,861,760		4,860,082	1,678-
TOTAL FUNDING		333,630,569		324,215,424	9,415,145-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010	
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010	
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010	
		TOTAL FOR	9	522,010	9	522,010	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,592,325	29	3,600,524	8,199
		SUBTOTAL FOR F/T SALARIED	29	3,592,325	29	3,600,524	8,199
03 UNSALARIED		031 UNSALARIED		195,514		197,572	2,058
		SUBTOTAL FOR UNSALARIED		195,514		197,572	2,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		97,005		97,005	
		047 OVERTIME		24,977		24,977	
		SUBTOTAL FOR ADD GRS PAY		188,234		188,234	
		SUBTOTAL FOR BUDGET CODE 1000	29	3,976,073	29	3,986,330	10,257
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,499			3-
		SUBTOTAL FOR F/T SALARIED	3	135,499			3-
		SUBTOTAL FOR BUDGET CODE 1001	3	135,499			3-
BUDGET CODE: 1002 COMMISSIONER CHIPs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775	
		SUBTOTAL FOR F/T SALARIED	8	495,775	8	495,775	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775		
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851		
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851		
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851		
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,682	5	292,755		41,927-
SUBTOTAL FOR F/T SALARIED			5	334,682	5	292,755		41,927-
SUBTOTAL FOR BUDGET CODE 1004			5	334,682	5	292,755		41,927-
BUDGET CODE: 1010 Strategic Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	975,937	9	989,185		13,248
SUBTOTAL FOR F/T SALARIED			9	975,937	9	989,185		13,248
03 UNSALARIED		031 UNSALARIED		5,315		6,135		820
SUBTOTAL FOR UNSALARIED				5,315		6,135		820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY				5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010			9	986,686	9	1,000,754		14,068
BUDGET CODE: 1013 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000		
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000		
BUDGET CODE: 1014 Media								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,085	1	68,113		17,028
SUBTOTAL FOR F/T SALARIED			1	51,085	1	68,113		17,028

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1014			1	51,085	1	68,113			17,028	
BUDGET CODE: 1110 BRONX BORO COMMISSIONER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,190	5	345,157			18,967	
SUBTOTAL FOR F/T SALARIED			5	326,190	5	345,157			18,967	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316				
SUBTOTAL FOR ADD GRS PAY				1,316		1,316				
SUBTOTAL FOR BUDGET CODE 1110			5	327,506	5	346,473			18,967	
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,789	2	161,789				
SUBTOTAL FOR F/T SALARIED			2	161,789	2	161,789				
SUBTOTAL FOR BUDGET CODE 1113			2	161,789	2	161,789				
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,518	6	508,897			22,379	
SUBTOTAL FOR F/T SALARIED			6	486,518	6	508,897			22,379	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884				
SUBTOTAL FOR ADD GRS PAY				4,884		4,884				
SUBTOTAL FOR BUDGET CODE 1120			6	491,402	6	513,781			22,379	
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911				
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911				
SUBTOTAL FOR BUDGET CODE 1121			1	56,911	1	56,911				
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661				
SUBTOTAL FOR F/T SALARIED			3	189,661	3	189,661				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,661	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	329,149	5	350,335	21,186
SUBTOTAL FOR F/T SALARIED			5	329,149	5	350,335	21,186
03 UNSALARIED		031 UNSALARIED		7,854		8,328	474
SUBTOTAL FOR UNSALARIED				7,854		8,328	474
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,051		3,051	
SUBTOTAL FOR ADD GRS PAY				3,051		3,051	
SUBTOTAL FOR BUDGET CODE 1130			5	340,054	5	361,714	21,660
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	441,364	7	462,268	20,904
SUBTOTAL FOR F/T SALARIED			7	441,364	7	462,268	20,904
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			7	442,044	7	462,948	20,904
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	329,375	4	332,194			2,819
SUBTOTAL FOR F/T SALARIED			4	329,375	4	332,194			2,819
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY				600		600			
SUBTOTAL FOR BUDGET CODE 1150			4	329,975	4	332,794			2,819
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911			
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911			
SUBTOTAL FOR BUDGET CODE 1152			1	56,911	1	56,911			
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	950,079	14	978,070			27,991
SUBTOTAL FOR F/T SALARIED			14	950,079	14	978,070			27,991
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,978		1,978			
SUBTOTAL FOR ADD GRS PAY				1,978		1,978			
SUBTOTAL FOR BUDGET CODE 1180			14	952,057	14	980,048			27,991
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	445,766	7	456,543			10,777
SUBTOTAL FOR F/T SALARIED			7	445,766	7	456,543			10,777
03 UNSALARIED		031 UNSALARIED		43,682		45,560			1,878
SUBTOTAL FOR UNSALARIED				43,682		45,560			1,878
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,917		1,917			
		047 OVERTIME		40,225		40,225			
SUBTOTAL FOR ADD GRS PAY				42,142		42,142			
SUBTOTAL FOR BUDGET CODE 1600			7	531,590	7	544,245			12,655
BUDGET CODE: 1602 CALL CENTER									

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466			
		SUBTOTAL FOR F/T SALARIED	1	68,466	1	68,466			
		SUBTOTAL FOR BUDGET CODE 1602	1	68,466	1	68,466			
BUDGET CODE: 1603 CALL CENTER GRNT INDIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559			
		SUBTOTAL FOR F/T SALARIED	3	172,559	3	172,559			
		SUBTOTAL FOR BUDGET CODE 1603	3	172,559	3	172,559			
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	290,140	4	311,594			21,454
		SUBTOTAL FOR F/T SALARIED	4	290,140	4	311,594			21,454
03 UNSALARIED		031 UNSALARIED		7,973		13,288			5,315
		SUBTOTAL FOR UNSALARIED		7,973		13,288			5,315
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,942		2,942			
		047 OVERTIME		5,999		5,999			
		SUBTOTAL FOR ADD GRS PAY		8,941		8,941			
		SUBTOTAL FOR BUDGET CODE 1610	4	307,054	4	333,823			26,769
		TOTAL FOR OFFICE OF THE COMMISSIONER	135	11,489,496	132	11,507,567		3-	18,071
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	5,537,119	41	5,579,289			42,170
		SUBTOTAL FOR F/T SALARIED	41	5,537,119	41	5,579,289			42,170
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341			
		SUBTOTAL FOR OTH SALARIED		1,341		1,341			
03 UNSALARIED		031 UNSALARIED		212,573		218,377			5,804
			3462						

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				212,573		218,377		5,804
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403		
		047 OVERTIME		99,706		99,706		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				149,109		149,109		
SUBTOTAL FOR BUDGET CODE 1200			41	5,900,142	41	5,948,116		47,974
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	46,172	5	51,545		5,373
SUBTOTAL FOR F/T SALARIED			5	46,172	5	51,545		5,373
03 UNSALARIED		031 UNSALARIED		1,816		3,061		1,245
SUBTOTAL FOR UNSALARIED				1,816		3,061		1,245
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752		
SUBTOTAL FOR ADD GRS PAY				752		752		
SUBTOTAL FOR BUDGET CODE 1201			5	48,740	5	55,358		6,618
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,400	1	81,400		
SUBTOTAL FOR F/T SALARIED			1	81,400	1	81,400		
SUBTOTAL FOR BUDGET CODE 1202			1	81,400	1	81,400		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,898	9	869,715	2-	181,183-
SUBTOTAL FOR F/T SALARIED			11	1,050,898	9	869,715	2-	181,183-
SUBTOTAL FOR BUDGET CODE 1204			11	1,050,898	9	869,715	2-	181,183-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	863,272	8	869,504		6,232
SUBTOTAL FOR F/T SALARIED			8	863,272	8	869,504		6,232

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		895		1,033			138
SUBTOTAL FOR UNSALARIED				895		1,033			138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122			
		047 OVERTIME		41,343		41,343			
SUBTOTAL FOR ADD GRS PAY				89,465		89,465			
SUBTOTAL FOR BUDGET CODE 1207			8	953,632	8	960,002			6,370
TOTAL FOR DEPUTY COMMISSIONER ADMIN			66	8,034,812	64	7,914,591	2-		120,221-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,331	3	292,913			1,582
SUBTOTAL FOR F/T SALARIED				3	291,331	3	292,913		1,582
SUBTOTAL FOR BUDGET CODE Z121			3	291,331	3	292,913			1,582
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,165,094	25	2,190,727			25,633
SUBTOTAL FOR F/T SALARIED				25	2,165,094	25	2,190,727		25,633
03 UNSALARIED		031 UNSALARIED		59,957		59,957			
SUBTOTAL FOR UNSALARIED					59,957	59,957			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263			
		042 LONGEVITY DIFFERENTIAL		32,980		32,980			
		047 OVERTIME		161,507		161,507			
		061 SUPPER MONEY		1,400		1,400			
SUBTOTAL FOR ADD GRS PAY					197,150	197,150			
SUBTOTAL FOR BUDGET CODE 1210			25	2,422,201	25	2,447,834			25,633
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	202,733	3	202,733	
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	3	202,733	
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	85,600	4	85,600	
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600	
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600	
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	795,296	11	886,487	91,191
SUBTOTAL FOR F/T SALARIED			11	795,296	11	886,487	91,191
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				42,085		42,085	
047 OVERTIME				43,548		43,548	
SUBTOTAL FOR ADD GRS PAY				85,633		85,633	
SUBTOTAL FOR BUDGET CODE 1217			11	880,929	11	972,120	91,191
BUDGET CODE: 1219 FTA STATE MATCH							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	414,484	6	414,484	
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484	
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484	
TOTAL FOR FINANCIAL MANAGEMENT			52	4,297,278	52	4,415,684	118,406
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	108,533	2	109,128	595
SUBTOTAL FOR F/T SALARIED			2	108,533	2	109,128	595
SUBTOTAL FOR BUDGET CODE Z122			2	108,533	2	109,128	595

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,565	6	464,412	2,847
SUBTOTAL FOR F/T SALARIED			6	461,565	6	464,412	2,847
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653	
SUBTOTAL FOR ADD GRS PAY				653		653	
SUBTOTAL FOR BUDGET CODE Z129			6	462,218	6	465,065	2,847
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	890,254	11	935,701	45,447
SUBTOTAL FOR F/T SALARIED			11	890,254	11	935,701	45,447
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
SUBTOTAL FOR UNSALARIED				25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		82,721		82,721	
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				420,517		420,517	
SUBTOTAL FOR BUDGET CODE 1220			11	1,335,792	11	1,381,239	45,447
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,911	12	667,863	1- 70,048-
SUBTOTAL FOR F/T SALARIED			13	737,911	12	667,863	1- 70,048-
SUBTOTAL FOR BUDGET CODE 1222			13	737,911	12	667,863	1- 70,048-
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	349,677	3	164,131	4- 185,546-
SUBTOTAL FOR F/T SALARIED			7	349,677	3	164,131	4- 185,546-
SUBTOTAL FOR BUDGET CODE 1223			7	349,677	3	164,131	4- 185,546-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	425,426	11	607,709	182,283
SUBTOTAL FOR F/T SALARIED			11	425,426	11	607,709	182,283
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	
		047 OVERTIME		23,986		23,986	
SUBTOTAL FOR ADD GRS PAY				24,723		24,723	
SUBTOTAL FOR BUDGET CODE 1227			11	450,149	11	632,432	182,283
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	705,478	6	723,905	18,427
SUBTOTAL FOR F/T SALARIED			6	705,478	6	723,905	18,427
03 UNSALARIED		031 UNSALARIED		7,349		7,792	443
SUBTOTAL FOR UNSALARIED				7,349		7,792	443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,723		2,723	
		047 OVERTIME		753		753	
SUBTOTAL FOR ADD GRS PAY				3,476		3,476	
SUBTOTAL FOR BUDGET CODE 1290			6	716,303	6	735,173	18,870
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	101,069		23,569	1- 77,500-
SUBTOTAL FOR F/T SALARIED			1	101,069		23,569	1- 77,500-
SUBTOTAL FOR BUDGET CODE 1292			1	101,069		23,569	1- 77,500-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	527,176	6	442,587	2- 84,589-
SUBTOTAL FOR F/T SALARIED			8	527,176	6	442,587	2- 84,589-
SUBTOTAL FOR BUDGET CODE 1293			8	527,176	6	442,587	2- 84,589-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	744,187	12	836,381	92,194
SUBTOTAL FOR F/T SALARIED			12	744,187	12	836,381	92,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,261		6,261	
		047 OVERTIME		15,407		15,407	
SUBTOTAL FOR ADD GRS PAY				22,327		22,327	
SUBTOTAL FOR BUDGET CODE 1297			12	766,514	12	858,708	92,194
TOTAL FOR ACCOUNTING MANAGEMENT			77	5,555,342	69	5,479,895	8- 75,447-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,254,499	48	4,097,311	5- 157,188-
SUBTOTAL FOR F/T SALARIED			53	4,254,499	48	4,097,311	5- 157,188-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
SUBTOTAL FOR OTH SALARIED				2,791		2,791	
03 UNSALARIED		031 UNSALARIED		26,777		32,513	5,736
SUBTOTAL FOR UNSALARIED				26,777		32,513	5,736
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		50,029		50,029	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		157,278		157,278	
		061 SUPPER MONEY		2,600		2,600	
SUBTOTAL FOR ADD GRS PAY				226,414		226,414	
SUBTOTAL FOR BUDGET CODE 1230			53	4,510,481	48	4,359,029	5- 151,452-
BUDGET CODE: 1231 PERSONNEL/PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,446		7,421	975
SUBTOTAL FOR F/T SALARIED				6,446		7,421	975

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1231				6,446		7,421		975
BUDGET CODE: 1232 PERSONNEL/PAYROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,154			1-	41,154-
SUBTOTAL FOR F/T SALARIED			1	41,154			1-	41,154-
SUBTOTAL FOR BUDGET CODE 1232			1	41,154			1-	41,154-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728		
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728		
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728		
BUDGET CODE: 1304 Labor Relations-Safety-Health State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149		
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149		
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149		
TOTAL FOR PERSONNEL + PAYROLL			60	4,853,958	54	4,662,327	6-	191,631-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	7,217,521	82	6,945,601	10-	271,920-
SUBTOTAL FOR F/T SALARIED			92	7,217,521	82	6,945,601	10-	271,920-
03 UNSALARIED		031 UNSALARIED		2,184		2,184		
SUBTOTAL FOR UNSALARIED				2,184		2,184		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981		
		042 LONGEVITY DIFFERENTIAL		18,808		18,808		
		043 SHIFT DIFFERENTIAL		82,162		82,162		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		451		451			
		047 OVERTIME		1,466,795		1,466,795			
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		1,581,397		1,581,397			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345			
		SUBTOTAL FOR FRINGE BENES		1,345		1,345			
		SUBTOTAL FOR BUDGET CODE 1240	92	8,802,447	82	8,530,527	10-		271,920-
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865			
		SUBTOTAL FOR F/T SALARIED	5	334,865	5	334,865			
		SUBTOTAL FOR BUDGET CODE 1242	5	334,865	5	334,865			
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	209,377	12	837,510			628,133
		SUBTOTAL FOR F/T SALARIED	12	209,377	12	837,510			628,133
04 ADD GRS PAY		047 OVERTIME		41,875		167,502			125,627
		SUBTOTAL FOR ADD GRS PAY		41,875		167,502			125,627
		SUBTOTAL FOR BUDGET CODE 1248	12	251,252	12	1,005,012			753,760
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	109	9,388,564	99	9,870,404	10-		481,840
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,288,059	15	1,299,793			11,734
		SUBTOTAL FOR F/T SALARIED	15	1,288,059	15	1,299,793			11,734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297			
		042 LONGEVITY DIFFERENTIAL		26,313		26,313			
		043 SHIFT DIFFERENTIAL		216		216			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		29,968		29,968			
		061 SUPPER MONEY		462		462			
		SUBTOTAL FOR ADD GRS PAY		58,256		58,256			
		SUBTOTAL FOR BUDGET CODE 1260	15	1,346,315	15	1,358,049			11,734
BUDGET CODE: 1261 ENGINEERING AUDITS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	479,287	7	482,540			3,253
		SUBTOTAL FOR F/T SALARIED	7	479,287	7	482,540			3,253
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000			
		047 OVERTIME		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY		29,000		29,000			
		SUBTOTAL FOR BUDGET CODE 1261	7	508,287	7	511,540			3,253
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	575,069	10	728,217			153,148
		SUBTOTAL FOR F/T SALARIED	10	575,069	10	728,217			153,148
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594			
		042 LONGEVITY DIFFERENTIAL		1,494		1,494			
		047 OVERTIME		36,681		36,681			
		SUBTOTAL FOR ADD GRS PAY		40,769		40,769			
		SUBTOTAL FOR BUDGET CODE 1267	10	615,838	10	768,986			153,148
		TOTAL FOR ENGINEERING PRE-AUDITS	32	2,470,440	32	2,638,575			168,135
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	6,782,869	84	6,890,143			107,274
		SUBTOTAL FOR F/T SALARIED	84	6,782,869	84	6,890,143			107,274
03 UNSALARIED		031 UNSALARIED		41,764		42,934			1,170
			3471						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					41,764				42,934	1,170
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739				
		042 LONGEVITY DIFFERENTIAL		16,589		16,589				
		045 HOLIDAY PAY		5,634		5,634				
		047 OVERTIME		556,096		556,096				
SUBTOTAL FOR ADD GRS PAY					580,058				580,058	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448				
SUBTOTAL FOR FRINGE BENES					247,448				247,448	
SUBTOTAL FOR BUDGET CODE 1270				84	7,652,139	84			7,760,583	108,444
BUDGET CODE: 1274 OPERATION SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628				
SUBTOTAL FOR F/T SALARIED				2	88,628	2			88,628	
SUBTOTAL FOR BUDGET CODE 1274				2	88,628	2			88,628	
BUDGET CODE: 1279 Facilities Management IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	274,596	4	277,056				2,460
SUBTOTAL FOR F/T SALARIED				4	274,596	4			277,056	2,460
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,208		1,208				
SUBTOTAL FOR ADD GRS PAY					1,208				1,208	
SUBTOTAL FOR BUDGET CODE 1279				4	275,804	4			278,264	2,460
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				90	8,016,571	90			8,127,475	110,904
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS										
BUDGET CODE: 1300 Labor Relations - Safety & Health										
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,115,544	14	1,133,148				17,604
SUBTOTAL FOR F/T SALARIED				14	1,115,544	14			1,133,148	17,604

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		5,678		5,678		
		SUBTOTAL FOR UNSALARIED		5,678		5,678		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717		
		042 LONGEVITY DIFFERENTIAL		4,980		4,980		
		047 OVERTIME		17,706		17,706		
		SUBTOTAL FOR ADD GRS PAY		24,403		24,403		
		SUBTOTAL FOR BUDGET CODE 1300	14	1,145,625	14	1,163,229		17,604
		TOTAL FOR EEO + LABOR RELATIONS	14	1,145,625	14	1,163,229		17,604
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS								
BUDGET CODE: 1400 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,580,234	27	2,643,487		63,253
		SUBTOTAL FOR F/T SALARIED	27	2,580,234	27	2,643,487		63,253
03 UNSALARIED		031 UNSALARIED		189,016		194,394		5,378
		SUBTOTAL FOR UNSALARIED		189,016		194,394		5,378
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042 LONGEVITY DIFFERENTIAL		17,442		17,442		
		047 OVERTIME		16,620		16,620		
		SUBTOTAL FOR ADD GRS PAY		36,364		36,364		
		SUBTOTAL FOR BUDGET CODE 1400	27	2,805,614	27	2,874,245		68,631
BUDGET CODE: 1401 LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,237	6	362,627		15,610-
		SUBTOTAL FOR F/T SALARIED	6	378,237	6	362,627		15,610-
		SUBTOTAL FOR BUDGET CODE 1401	6	378,237	6	362,627		15,610-
BUDGET CODE: 1402 Legal Affairs Grant Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	463,307	7	366,550	3-	96,757-

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	463,307	7	366,550	3-	96,757-
SUBTOTAL FOR BUDGET CODE 1402			10	463,307	7	366,550	3-	96,757-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	569,600	6	701,353		131,753
SUBTOTAL FOR F/T SALARIED			6	569,600	6	701,353		131,753
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549		
SUBTOTAL FOR OTH SALARIED				2,549		2,549		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239		
		047 OVERTIME		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				17,239		17,239		
SUBTOTAL FOR BUDGET CODE 1407			6	589,388	6	721,141		131,753
BUDGET CODE: 1409 Land Use								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,799	3	219,076		1,277
SUBTOTAL FOR F/T SALARIED			3	217,799	3	219,076		1,277
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
SUBTOTAL FOR UNSALARIED				60,000		60,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468		
		047 OVERTIME		13,476		13,476		
SUBTOTAL FOR ADD GRS PAY				13,944		13,944		
SUBTOTAL FOR BUDGET CODE 1409			3	291,743	3	293,020		1,277
BUDGET CODE: 1410 ADVOCATE & INTEGRITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	769,659	14	782,995		13,336
SUBTOTAL FOR F/T SALARIED			14	769,659	14	782,995		13,336
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005		
		042 LONGEVITY DIFFERENTIAL		11,982		11,982		
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		50,810		50,810		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				65,712		65,712		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000		
SUBTOTAL FOR FRINGE BENES				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1410			14	845,371	14	858,707		13,336
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,355,876	21	1,376,587		20,711
SUBTOTAL FOR F/T SALARIED			21	1,355,876	21	1,376,587		20,711
03 UNSALARIED		031 UNSALARIED		154,378		154,754		376
SUBTOTAL FOR UNSALARIED				154,378		154,754		376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		30,497		30,497		
		047 OVERTIME		17,856		17,856		
SUBTOTAL FOR ADD GRS PAY				48,933		48,933		
SUBTOTAL FOR BUDGET CODE 1420			21	1,559,187	21	1,580,274		21,087
BUDGET CODE: 1422 Bike Share								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,328,008	19	1,338,153		10,145
SUBTOTAL FOR F/T SALARIED			19	1,328,008	19	1,338,153		10,145
SUBTOTAL FOR BUDGET CODE 1422			19	1,328,008	19	1,338,153		10,145
TOTAL FOR LEGAL AFFAIRS			106	8,260,855	103	8,394,717	3-	133,862
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS								
BUDGET CODE: 1007 Special Events, City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	281,717	5	287,567		5,850
SUBTOTAL FOR F/T SALARIED			5	281,717	5	287,567		5,850
SUBTOTAL FOR BUDGET CODE 1007			5	281,717	5	287,567		5,850

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS		5	281,717	5	287,567	5,850
TOTAL FOR EXEC ADM & PLANN MGT.		755	64,316,668	723	64,984,041	32- 667,373

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	755	64,316,668	723	64,984,041	667,373
FINANCIAL PLAN SAVINGS	7-	1,305,400-	17-	175,042-	1,130,358
APPROPRIATION	748	63,011,268	706	64,808,999	1,797,731

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		48,936,684		50,246,045	1,309,361
OTHER CATEGORICAL		334,682		292,755	41,927-
CAPITAL FUNDS - I.F.A.		5,645,588		7,063,771	1,418,183
STATE		5,544,382		5,196,394	347,988-
FEDERAL - C.D.					
FEDERAL - OTHER		2,549,932		2,010,034	539,898-
INTRA-CITY SALES					
TOTAL		63,011,268		64,808,999	1,797,731

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	121,564-121,564	1	121,564	121,564
40510	ACCOUNTANT	50,218- 77,916	19	63,788	1,211,970
1002C	ADM MANAGER-NON-MGRL	67,125-140,000	54	83,835	4,527,077
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,832-102,960	9	77,855	700,699
10001	ADMINISTRATIVE ACCOUNTANT	161,265-161,265	1	161,265	161,265
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	134,280-134,280	1	134,280	134,280
10053	ADMINISTRATIVE CITY PLANNER	153,985-159,650	3	156,467	469,400
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,311-120,582	8	104,961	839,684
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	171,502-171,502	1	171,502	171,502
10015	ADMINISTRATIVE ENGINEER	139,704-152,286	2	145,995	291,990
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	104,093-128,853	6	112,094	672,565
10003	ADMINISTRATIVE GRAPHIC ARTIST	127,895-127,895	1	127,895	127,895
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	72,610- 72,610	1	72,610	72,610
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	121,711-152,440	2	137,076	274,151
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	121,540-121,540	1	121,540	121,540
10025	ADMINISTRATIVE MANAGER	144,200-173,774	3	160,991	482,974
82976	ADMINISTRATIVE PROCUREMENT ANALYST	155,765-155,765	1	155,765	155,765
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,338-128,937	17	93,015	1,581,258
83008	ADMINISTRATIVE PROJECT MANAGER	144,460-164,800	4	154,123	616,491
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,940-129,544	8	116,702	933,615
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	198,734-198,734	1	198,734	198,734
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	110,995-110,995	1	110,995	110,995
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	198,472-198,472	1	198,472	198,472
10026	ADMINISTRATIVE STAFF ANALYST	100,000-236,332	10	178,733	1,787,327
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-145,660	17	119,438	2,030,442
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,221-117,000	12	89,919	1,079,031
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	121,116-121,116	1	121,116	121,116
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	115,972-204,143	2	160,058	320,115
30087	AGENCY ATTORNEY	70,726-125,681	19	100,326	1,906,189
30086	AGENCY ATTORNEY INTERNE	68,802- 68,802	1	68,802	68,802
82950	AGENCY CHIEF CONTRACTING OFFICER	194,048-194,048	1	194,048	194,048
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	31,320- 48,305	7	38,116	266,809
21215	ARCHITECT	80,340-109,722	2	95,031	190,062
40505	ASSISTANT ACCOUNTANT	56,517- 56,517	1	56,517	56,517
21210	ASSISTANT ARCHITECT	70,891- 70,891	1	70,891	70,891
20210	ASSISTANT CIVIL ENGINEER	74,711- 85,646	3	79,037	237,110
95917	ASSISTANT COMMISSIONER (TRAFFIC)	155,571-155,571	1	155,571	155,571
20617	ASSISTANT ENVIRONMENTAL ENGINEER	85,646- 85,646	1	85,646	85,646
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	49,328- 49,328	2	49,328	98,656
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
92122	ASSISTANT PRINTING PRESS OPERATOR	64,422- 64,422	2	64,422	128,844

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	74,685- 74,685	1	74,685	74,685
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,723- 80,723	1	80,723	80,723
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 92,700	1	92,700	92,700
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	85,766- 85,766	1	85,766	85,766
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	14	81,540	1,141,562
22124	ASSOCIATE URBAN DESIGNER	113,553-113,553	1	113,553	113,553
92501	AUTO BODY WORKER	50,604- 61,809	3	54,339	163,017
92510	AUTO MECHANIC	77,841- 90,619	24	85,064	2,041,542
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	6	84,230	505,380
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	11	39,887	438,756
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	75,544- 75,544	2	75,544	151,088
40526	BOOKKEEPER	46,700- 59,245	5	50,899	254,494
95015	BOROUGH COMMISSIONER (DOT)	168,119-168,119	5	168,119	840,595
92005	CARPENTER	95,041- 95,041	7	95,041	665,284
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	10	118,494	1,184,942
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-144,190	13	114,511	1,488,644
90647	CITY ATTENDANT	36,632- 36,632	1	36,632	36,632
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
22122	CITY PLANNER	63,489- 94,760	18	77,484	1,394,718
21744	CITY RESEARCH SCIENTIST	75,504- 94,830	7	88,049	616,341
40523	CITY TAX AUDITOR	55,724- 55,724	1	55,724	55,724
20215	CIVIL ENGINEER	104,519-118,450	3	109,722	329,166
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,844	39	50,640	1,974,949
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 62,753	14	52,152	730,126
56058	COMMUNITY COORDINATOR	53,040- 83,981	50	70,875	3,543,730
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13631	COMPUTER ASSOCIATE (SOFTWARE)	67,403- 94,244	5	78,369	391,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	105,206-105,206	1	105,206	105,206
13615	COMPUTER SERVICE TECHNICIAN	60,406- 60,406	1	60,406	60,406
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	12	109,606	1,315,273
10050	COMPUTER SYSTEMS MANAGER	135,890-208,667	8	161,260	1,290,077
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	88,000- 93,845	7	91,769	642,380
34202	CONSTRUCTION PROJECT MANAGER	85,646- 87,952	2	86,799	173,598
95922	COUNSEL (TRANSPORTATION)	237,401-237,401	1	237,401	237,401
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,750- 93,520	3	71,162	213,485
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
40910	ECONOMIST	50,720- 85,181	10	61,269	612,688

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	106,953-106,953	9	106,953	962,573
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
95005	EXECUTIVE AGENCY COUNSEL	144,200-203,332	9	161,927	1,457,344
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	152,440-173,774	2	163,107	326,214
92406	HIGHWAY REPAIRER	99,347- 99,347	2	99,347	198,694
22315	HIGHWAY TRANSPORTATION SPECIALIST	70,892-103,230	4	82,618	330,471
31626	HIGHWAYS AND SEWERS INSPECTOR	60,639- 69,304	3	65,988	197,963
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	4	69,303	277,212
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 59,512	6	51,977	311,864
92237	LANDMARKS PRESERVATIONIST	80,340- 80,340	1	80,340	80,340
40502	MANAGEMENT AUDITOR	64,668- 90,837	16	80,006	1,280,092
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 43,253	1	43,253	43,253
91915	PLUMBER	96,447- 96,447	5	96,447	482,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,500	41	62,640	2,568,223
12158	PROCUREMENT ANALYST	40,189- 73,007	11	57,215	629,363
60215	PUBLIC RECORDS AIDE	39,357- 47,891	4	43,469	173,877
60216	PUBLIC RECORDS OFFICER	43,228- 43,228	1	43,228	43,228
60910	RESEARCH ASSISTANT	52,242- 68,869	6	60,015	360,091
90735	ROOFER	77,447- 77,447	1	77,447	77,447
90736	RUBBER TIRE REPAIRER	62,849- 62,849	6	62,849	377,093
10252	SECRETARY	52,000- 65,464	3	56,788	170,364
90635	SENIOR PHOTOGRAPHER	74,670- 74,670	1	74,670	74,670
80184	SPACE ANALYST	83,430- 83,430	1	83,430	83,430
12626	STAFF ANALYST	57,590- 72,284	7	62,342	436,394
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
12200	STOCK WORKER	32,480- 48,957	4	39,278	157,110
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	118,450-170,197	6	135,858	815,150
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	93,845- 93,845	2	93,845	187,690
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-198,472	7	132,235	925,648
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,343- 42,343	1	42,343	42,343
12202	SUPERVISOR OF STOCK WORKERS	48,005- 51,290	3	49,828	149,483
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 94,244	3	71,259	213,777
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 98,018	2	86,427	172,853
31715	TRAFFIC CONTROL INSPECTOR	54,650- 58,957	2	56,804	113,607
92355	WELDER	132,964-132,964	1	132,964	132,964
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	64,002- 64,002	1	64,002	64,002
TOTAL FOR OBJECT 001			737		63,542,310

POSITION SCHEDULE FOR U/A 001			737		63,542,310
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-31		-2,672,743
TOTAL FOR U/A 001			706		60,869,567

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	687,231	7	696,863	9,632
		SUBTOTAL FOR F/T SALARIED	7	687,231	7	696,863	9,632
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928	
		SUBTOTAL FOR ADD GRS PAY		5,928		5,928	
		SUBTOTAL FOR BUDGET CODE 2170	7	693,159	7	702,791	9,632
		TOTAL FOR PERSONNEL + PAYROLL	7	693,159	7	702,791	9,632
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,524,854	17	1,549,433	24,579
		SUBTOTAL FOR F/T SALARIED	17	1,524,854	17	1,549,433	24,579
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,536,912	17	1,561,491	24,579
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,472,293	9	1,478,248	5,955
		SUBTOTAL FOR F/T SALARIED	9	1,472,293	9	1,478,248	5,955
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,474,016	9	1,479,971	5,955
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,101,425	96	8,309,321	207,896
		SUBTOTAL FOR F/T SALARIED	96	8,101,425	96	8,309,321	207,896
			3482				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		838,800		838,800	
		SUBTOTAL FOR ADD GRS PAY		883,094		883,094	
		SUBTOTAL FOR BUDGET CODE 2707	96	8,984,519	96	9,192,415	207,896
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	122	11,995,447	122	12,233,877	238,430
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	542,524	7	570,565	28,041
		SUBTOTAL FOR F/T SALARIED	7	542,524	7	570,565	28,041
03 UNSALARIED		031 UNSALARIED		7,647		8,212	565
		SUBTOTAL FOR UNSALARIED		7,647		8,212	565
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,872		1,872	
		SUBTOTAL FOR ADD GRS PAY		1,872		1,872	
		SUBTOTAL FOR BUDGET CODE 2141	7	552,043	7	580,649	28,606
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	552,043	7	580,649	28,606
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,590,107	8	2,603,274	13,167
		SUBTOTAL FOR F/T SALARIED	8	2,590,107	8	2,603,274	13,167
03 UNSALARIED		031 UNSALARIED		19,859		20,214	355
			3483				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				19,859		20,214	355
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262,561		262,561	
		043 SHIFT DIFFERENTIAL		42,168		42,168	
		047 OVERTIME		447,083		447,083	
SUBTOTAL FOR ADD GRS PAY				751,812		751,812	
SUBTOTAL FOR BUDGET CODE 2000			8	3,361,778	8	3,375,300	13,522
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,113,293	21	2,119,643	6,350
SUBTOTAL FOR F/T SALARIED			21	2,113,293	21	2,119,643	6,350
04 ADD GRS PAY		047 OVERTIME		207,628		207,629	1
SUBTOTAL FOR ADD GRS PAY				207,628		207,629	1
SUBTOTAL FOR BUDGET CODE 2006			21	2,320,921	21	2,327,272	6,351
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	383,869	5	383,869	
SUBTOTAL FOR F/T SALARIED			5	383,869	5	383,869	
SUBTOTAL FOR BUDGET CODE 2008			5	383,869	5	383,869	
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	350,176	4	350,176	
SUBTOTAL FOR F/T SALARIED			4	350,176	4	350,176	
SUBTOTAL FOR BUDGET CODE 2009			4	350,176	4	350,176	
BUDGET CODE: 2111 City-wide Concrete Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,397,089	21	2,399,453	5- 2,364
SUBTOTAL FOR F/T SALARIED			26	2,397,089	21	2,399,453	5- 2,364
02 OTH SALARIED		022 SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		784,752		1,498,408		713,656	
		SUBTOTAL FOR UNSALARIED		784,752		1,498,408		713,656	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,052		3,052			
		047 OVERTIME		677,136		711,908		34,772	
		SUBTOTAL FOR ADD GRS PAY		680,188		714,960		34,772	
		SUBTOTAL FOR BUDGET CODE 2111	26	3,862,029	21	4,612,821	5-	750,792	
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,579,647			21-	1,579,647-	
		SUBTOTAL FOR F/T SALARIED	21	1,579,647			21-	1,579,647-	
04 ADD GRS PAY		047 OVERTIME		394,914				394,914-	
		SUBTOTAL FOR ADD GRS PAY		394,914				394,914-	
		SUBTOTAL FOR BUDGET CODE 2113	21	1,974,561			21-	1,974,561-	
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	4,724,347	82	5,485,196		760,849	
		SUBTOTAL FOR F/T SALARIED	82	4,724,347	82	5,485,196		760,849	
02 OTH SALARIED		022 SEASONAL POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		1,713,900		6,503,692		4,789,792	
		SUBTOTAL FOR UNSALARIED		1,713,900		6,503,692		4,789,792	
04 ADD GRS PAY		047 OVERTIME		1,769,763		1,773,374		3,611	
		SUBTOTAL FOR ADD GRS PAY		1,769,763		1,773,374		3,611	
		SUBTOTAL FOR BUDGET CODE 2118	82	8,208,010	82	13,762,262		5,554,252	
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	2,965,068	97	5,880,388		2,915,320	
		SUBTOTAL FOR F/T SALARIED	97	2,965,068	97	5,880,388		2,915,320	
04 ADD GRS PAY		047 OVERTIME		839,651		844,293		4,642	
			3485						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				839,651		844,293	4,642
SUBTOTAL FOR BUDGET CODE 2119			97	3,804,719	97	6,724,681	2,919,962
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,378,108	27	2,404,849	26,741
SUBTOTAL FOR F/T SALARIED			27	2,378,108	27	2,404,849	26,741
03 UNSALARIED		031 UNSALARIED		55,238		55,238	
SUBTOTAL FOR UNSALARIED				55,238		55,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320	
		042 LONGEVITY DIFFERENTIAL		5,204		5,204	
		047 OVERTIME		16,163		16,163	
SUBTOTAL FOR ADD GRS PAY				21,687		21,687	
SUBTOTAL FOR BUDGET CODE 2500			27	2,455,033	27	2,481,774	26,741
BUDGET CODE: 2501 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,027		5,788	761
SUBTOTAL FOR F/T SALARIED				5,027		5,788	761
SUBTOTAL FOR BUDGET CODE 2501				5,027		5,788	761
BUDGET CODE: 2502 CONSTRUCTION COORDINATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,611	4	286,611	
SUBTOTAL FOR F/T SALARIED			4	286,611	4	286,611	
SUBTOTAL FOR BUDGET CODE 2502			4	286,611	4	286,611	
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,611	3	198,611	
SUBTOTAL FOR F/T SALARIED			3	198,611	3	198,611	
SUBTOTAL FOR BUDGET CODE 2504			3	198,611	3	198,611	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249			
SUBTOTAL FOR F/T SALARIED			1	92,249	1	92,249			
SUBTOTAL FOR BUDGET CODE 2505			1	92,249	1	92,249			
BUDGET CODE: 2506 Construction Coordination OCMC (OC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,391			3-	186,391-	
SUBTOTAL FOR F/T SALARIED			3	186,391			3-	186,391-	
SUBTOTAL FOR BUDGET CODE 2506			3	186,391			3-	186,391-	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			302	27,489,985	273	34,601,414	29-	7,111,429	
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	807,574	5	927,932		120,358	
SUBTOTAL FOR F/T SALARIED			5	807,574	5	927,932		120,358	
03 UNSALARIED		031 UNSALARIED		504,639		505,326		687	
SUBTOTAL FOR UNSALARIED				504,639		505,326		687	
SUBTOTAL FOR BUDGET CODE Z035			5	1,312,213	5	1,433,258		121,045	
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	721,954	7	721,954			
SUBTOTAL FOR F/T SALARIED			7	721,954	7	721,954			
SUBTOTAL FOR BUDGET CODE 2007			7	721,954	7	721,954			
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,159,061	26	2,184,457		25,396	
SUBTOTAL FOR F/T SALARIED			26	2,159,061	26	2,184,457		25,396	

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03		UN SALARIED							
		031 UN SALARIED		140,231		144,846			4,615
		SUBTOTAL FOR UN SALARIED		140,231		144,846			4,615
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
		042 LONGEVITY DIFFERENTIAL		85,058		85,058			
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
		SUBTOTAL FOR ADD GRS PAY		545,547		545,547			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		441		441			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
		SUBTOTAL FOR FRINGE BENES		450,642		450,642			
		SUBTOTAL FOR BUDGET CODE 2100	26	3,295,481	26	3,325,492			30,011
BUDGET CODE: 2101 ASPHALT PLANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	19	1,559,911	19	1,641,831			81,920
		SUBTOTAL FOR F/T SALARIED	19	1,559,911	19	1,641,831			81,920
03		UN SALARIED							
		031 UN SALARIED		47,937		48,382			445
		SUBTOTAL FOR UN SALARIED		47,937		48,382			445
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,490		12,490			
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		365,267		365,267			
		SUBTOTAL FOR ADD GRS PAY		425,210		425,210			
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		324		324			
		SUBTOTAL FOR FRINGE BENES		324		324			
		SUBTOTAL FOR BUDGET CODE 2101	19	2,033,382	19	2,115,747			82,365
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		22,853		22,853			
		SUBTOTAL FOR F/T SALARIED		22,853		22,853			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		9,843		9,843			
		SUBTOTAL FOR UNSALARIED		9,843		9,843			
		SUBTOTAL FOR BUDGET CODE 2102		32,696		32,696			
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,309,928	11	1,327,853			17,925
		SUBTOTAL FOR F/T SALARIED	11	1,309,928	11	1,327,853			17,925
03 UNSALARIED		031 UNSALARIED		39,233		39,262			29
		SUBTOTAL FOR UNSALARIED		39,233		39,262			29
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056			
		SUBTOTAL FOR BUDGET CODE 2103	11	1,580,217	11	1,598,171			17,954
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,265	3	172,869			1,604
		SUBTOTAL FOR F/T SALARIED	3	171,265	3	172,869			1,604
		SUBTOTAL FOR BUDGET CODE 2107	3	171,265	3	172,869			1,604
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,014,374	20	1,048,364			33,990
		SUBTOTAL FOR F/T SALARIED	20	1,014,374	20	1,048,364			33,990
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		604		604			
		047 OVERTIME		296,599		296,599			
		SUBTOTAL FOR ADD GRS PAY		297,203		297,203			
		SUBTOTAL FOR BUDGET CODE 2108	20	1,311,577	20	1,345,567			33,990
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	91	10,458,785	91	10,745,754			286,969

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,331,727	41	1,489,727			2,842,000-
SUBTOTAL FOR F/T SALARIED			41	4,331,727	41	1,489,727			2,842,000-
03 UNSALARIED		031 UNSALARIED		482,237		488,268			6,031
SUBTOTAL FOR UNSALARIED				482,237		488,268			6,031
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673			
		042 LONGEVITY DIFFERENTIAL		1,074		1,074			
		043 SHIFT DIFFERENTIAL		973,435		973,435			
		045 HOLIDAY PAY		553		553			
		047 OVERTIME		416,484		416,484			
SUBTOTAL FOR ADD GRS PAY				1,999,219		1,999,219			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028			
SUBTOTAL FOR FRINGE BENES				4,028		4,028			
SUBTOTAL FOR BUDGET CODE 2110			41	6,817,211	41	3,981,242			2,835,969-
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	2,877,400	3	2,882,588			5,188
SUBTOTAL FOR F/T SALARIED			3	2,877,400	3	2,882,588			5,188
03 UNSALARIED		031 UNSALARIED		4,252		4,908			656
SUBTOTAL FOR UNSALARIED				4,252		4,908			656
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154			
SUBTOTAL FOR ADD GRS PAY				5,154		5,154			
SUBTOTAL FOR BUDGET CODE 2112			3	2,886,806	3	2,892,650			5,844
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944			
SUBTOTAL FOR F/T SALARIED			64	3,895,944	64	3,895,944			
03 UNSALARIED		031 UNSALARIED		560,628		560,628			
SUBTOTAL FOR UNSALARIED				560,628		560,628			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748	
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748	
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	16,230,337	108	13,400,212	2,830,125-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	9,968,337	94	4,386,285	5,582,052-
		SUBTOTAL FOR F/T SALARIED	94	9,968,337	94	4,386,285	5,582,052-
03 UNSALARIED		031 UNSALARIED		3,304,682		3,323,241	18,559
		SUBTOTAL FOR UNSALARIED		3,304,682		3,323,241	18,559
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		36,793		36,793	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	
		SUBTOTAL FOR FRINGE BENES		7,208		7,208	
		SUBTOTAL FOR BUDGET CODE 2120	94	14,479,042	94	8,915,549	5,563,493-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,936,831	61	3,222,606	285,775
		SUBTOTAL FOR F/T SALARIED	61	2,936,831	61	3,222,606	285,775
03 UNSALARIED		031 UNSALARIED		337,366		348,728	11,362
		SUBTOTAL FOR UNSALARIED		337,366		348,728	11,362
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000	
			3491				

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		3,504		3,504			
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		116,192		116,192			
		SUBTOTAL FOR ADD GRS PAY		381,018		381,018			
		SUBTOTAL FOR BUDGET CODE 2121	61	3,655,215	61	3,952,352			297,137
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,550,753		4,551,091			338
		SUBTOTAL FOR F/T SALARIED		4,550,753		4,551,091			338
		SUBTOTAL FOR BUDGET CODE 2122		4,550,753		4,551,091			338
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	155	22,685,010	155	17,418,992			5,266,018-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	5,209,485	73	2,046,348			3,163,137-
		SUBTOTAL FOR F/T SALARIED	73	5,209,485	73	2,046,348			3,163,137-
03 UNSALARIED		031 UNSALARIED		724,249		732,152			7,903
		SUBTOTAL FOR UNSALARIED		724,249		732,152			7,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
		042 LONGEVITY DIFFERENTIAL		29,680		29,680			
		043 SHIFT DIFFERENTIAL		500,451		500,451			
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
		SUBTOTAL FOR ADD GRS PAY		1,732,073		1,732,073			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
		SUBTOTAL FOR FRINGE BENES		4,408		4,408			
		SUBTOTAL FOR BUDGET CODE 2130	73	7,670,215	73	4,514,981			3,155,234-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,662,777		3,727,212	64,435	
SUBTOTAL FOR F/T SALARIED				3,662,777		3,727,212	64,435	
03 UNSALARIED		031 UNSALARIED		8,880		10,251	1,371	
SUBTOTAL FOR UNSALARIED				8,880		10,251	1,371	
SUBTOTAL FOR BUDGET CODE 2132				3,671,657		3,737,463	65,806	
TOTAL FOR MANHATTAN MAINTENANCE			73	11,341,872	73	8,252,444	3,089,428-	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	20,311,854	123	9,717,717	10,594,137-	
SUBTOTAL FOR F/T SALARIED				123	20,311,854	123	9,717,717	10,594,137-
03 UNSALARIED		031 UNSALARIED		2,609,048		2,621,625	12,577	
SUBTOTAL FOR UNSALARIED				2,609,048		2,621,625	12,577	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842		
		042 LONGEVITY DIFFERENTIAL		53,974		53,974		
		043 SHIFT DIFFERENTIAL		107,734		107,734		
		045 HOLIDAY PAY		1,435		1,435		
		047 OVERTIME		1,712,796		1,712,796		
		050 PMTS TO BENEFIC DECS D EMPLOYES		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				1,998,781		1,998,781		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172		
SUBTOTAL FOR FRINGE BENES				9,172		9,172		
SUBTOTAL FOR BUDGET CODE 2140			123	24,928,855	123	14,347,295	10,581,560-	
BUDGET CODE: 2142 Queens Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,227,295	2	6,509,581	1,282,286	
SUBTOTAL FOR F/T SALARIED				2	5,227,295	2	6,509,581	1,282,286

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		97,728		106,156	8,428
		SUBTOTAL FOR UNSALARIED		97,728		106,156	8,428
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973	
		047 OVERTIME		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		600,973		600,973	
		SUBTOTAL FOR BUDGET CODE 2142	2	5,925,996	2	7,216,710	1,290,714
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,556,961	24	2,772,892	215,931
		SUBTOTAL FOR F/T SALARIED	24	2,556,961	24	2,772,892	215,931
03 UNSALARIED		031 UNSALARIED		674,440		678,418	3,978
		SUBTOTAL FOR UNSALARIED		674,440		678,418	3,978
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424	
		SUBTOTAL FOR ADD GRS PAY		424		424	
		SUBTOTAL FOR BUDGET CODE 2144	24	3,231,825	24	3,451,734	219,909
BUDGET CODE: 2146 Queens Street Maintenance - State							
03 UNSALARIED		031 UNSALARIED		1,278,616			1,278,616-
		SUBTOTAL FOR UNSALARIED		1,278,616			1,278,616-
		SUBTOTAL FOR BUDGET CODE 2146		1,278,616			1,278,616-
		TOTAL FOR QUEENS MAINTENANCE ENGINEER	149	35,365,292	149	25,015,739	10,349,553-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,629,908	56	2,497,642	2,132,266-
		SUBTOTAL FOR F/T SALARIED	56	4,629,908	56	2,497,642	2,132,266-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02		021	PART-TIME POSITIONS		28,527		28,527			
			SUBTOTAL FOR OTH SALARIED		28,527		28,527			
03		031	UNSALARIED		699,275		712,318			13,043
			SUBTOTAL FOR UNSALARIED		699,275		712,318			13,043
04		041	ASSIGNMENT DIFFERENTIAL		11,899		11,899			
		042	LONGEVITY DIFFERENTIAL		23,209		23,209			
		043	SHIFT DIFFERENTIAL		10,969		10,969			
		045	HOLIDAY PAY		465		465			
		047	OVERTIME		409,536		409,536			
			SUBTOTAL FOR ADD GRS PAY		456,078		456,078			
06		064	ALLOWANCE FOR UNIFORMS		3,700		3,700			
			SUBTOTAL FOR FRINGE BENES		3,700		3,700			
			SUBTOTAL FOR BUDGET CODE 2150	56	5,817,488	56	3,698,265			2,119,223-
BUDGET CODE: 2152 Staten Island Street Maintenance										
01		001	FULL YEAR POSITIONS		3,741,197		3,741,197			
			SUBTOTAL FOR F/T SALARIED		3,741,197		3,741,197			
03		031	UNSALARIED		2,112		2,438			326
			SUBTOTAL FOR UNSALARIED		2,112		2,438			326
			SUBTOTAL FOR BUDGET CODE 2152		3,743,309		3,743,635			326
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	56	9,560,797	56	7,441,900			2,118,897-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE										
BUDGET CODE: 2160 ARTERIAL MAINTENANCE										
01		001	FULL YEAR POSITIONS	66	6,283,898	66	6,289,483			5,585
			SUBTOTAL FOR F/T SALARIED	66	6,283,898	66	6,289,483			5,585
04		041	ASSIGNMENT DIFFERENTIAL		69,232		69,232			
		042	LONGEVITY DIFFERENTIAL		10,740		10,740			

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		3,618		3,618			
		045 HOLIDAY PAY		108		108			
		047 OVERTIME		454,410		454,410			
		SUBTOTAL FOR ADD GRS PAY		538,108		538,108			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400			
		SUBTOTAL FOR FRINGE BENES		9,400		9,400			
		SUBTOTAL FOR BUDGET CODE 2160	66	6,831,406	66	6,836,991			5,585
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018			
		SUBTOTAL FOR F/T SALARIED	100	4,199,018	100	4,199,018			
03 UNSALARIED		031 UNSALARIED		493,786		493,786			
		SUBTOTAL FOR UNSALARIED		493,786		493,786			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		047 OVERTIME		160,000		160,000			
		SUBTOTAL FOR ADD GRS PAY		160,304		160,304			
		SUBTOTAL FOR BUDGET CODE 2162	100	4,853,108	100	4,853,108			
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,091,262	16	1,091,262			
		SUBTOTAL FOR F/T SALARIED	16	1,091,262	16	1,091,262			
03 UNSALARIED		031 UNSALARIED		998,359		998,359			
		SUBTOTAL FOR UNSALARIED		998,359		998,359			
		SUBTOTAL FOR BUDGET CODE 2165	16	2,089,621	16	2,089,621			
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	7,745,136	86	8,116,540			371,404
		SUBTOTAL FOR F/T SALARIED	86	7,745,136	86	8,116,540			371,404
03 UNSALARIED		031 UNSALARIED		112,127		124,951			12,824
		SUBTOTAL FOR UNSALARIED		112,127		124,951			12,824

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844	
		047 OVERTIME		897,276		897,276	
		SUBTOTAL FOR ADD GRS PAY		904,120		904,120	
		SUBTOTAL FOR BUDGET CODE 2166	86	8,761,383	86	9,145,611	384,228
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,449,238		2,641,228	191,990
		SUBTOTAL FOR F/T SALARIED		2,449,238		2,641,228	191,990
03 UNSALARIED		031 UNSALARIED		97,327		104,874	7,547
		SUBTOTAL FOR UNSALARIED		97,327		104,874	7,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		597,936		597,936	
		SUBTOTAL FOR ADD GRS PAY		681,043		681,043	
		SUBTOTAL FOR BUDGET CODE 2169		3,227,608		3,427,145	199,537
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	268	25,763,126	268	26,352,476	589,350
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,338	2	155,347	1,009
		SUBTOTAL FOR F/T SALARIED	2	154,338	2	155,347	1,009
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		97		97	
		SUBTOTAL FOR ADD GRS PAY		176		176	
		SUBTOTAL FOR BUDGET CODE Z227	2	154,514	2	155,523	1,009

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	481,589	6	485,748	4,159
SUBTOTAL FOR F/T SALARIED			6	481,589	6	485,748	4,159
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729	
SUBTOTAL FOR ADD GRS PAY				729		729	
SUBTOTAL FOR BUDGET CODE Z228			6	482,318	6	486,477	4,159
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,465,424	13	1,476,632	11,208
SUBTOTAL FOR F/T SALARIED			13	1,465,424	13	1,476,632	11,208
03 UNSALARIED		031 UNSALARIED		28,978		28,978	
SUBTOTAL FOR UNSALARIED				28,978		28,978	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217	
		042 LONGEVITY DIFFERENTIAL		4,376		4,376	
		045 HOLIDAY PAY		6		6	
		047 OVERTIME		108,162		108,162	
SUBTOTAL FOR ADD GRS PAY				112,761		112,761	
SUBTOTAL FOR BUDGET CODE 2200			13	1,607,163	13	1,618,371	11,208
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	909,521	14	914,010	4,489
SUBTOTAL FOR F/T SALARIED			14	909,521	14	914,010	4,489
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		21,614		21,614	
		047 OVERTIME		168,986		168,986	
SUBTOTAL FOR ADD GRS PAY				190,873		190,873	
SUBTOTAL FOR BUDGET CODE 2207			14	1,100,394	14	1,104,883	4,489
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,345		60,735	2,390
SUBTOTAL FOR F/T SALARIED				58,345		60,735	2,390

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		3,644		3,644	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 2208		62,080		64,470	2,390
		TOTAL FOR ROADWAY DESIGN	35	3,406,469	35	3,429,724	23,255
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,817,166	32	2,843,355	26,189
		SUBTOTAL FOR F/T SALARIED	32	2,817,166	32	2,843,355	26,189
03 UNSALARIED		031 UNSALARIED		416,486		421,584	5,098
		SUBTOTAL FOR UNSALARIED		416,486		421,584	5,098
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,915		9,915	
		SUBTOTAL FOR ADD GRS PAY		9,915		9,915	
		SUBTOTAL FOR BUDGET CODE 2300	32	3,243,567	32	3,274,854	31,287
		TOTAL FOR ROADWAY ENGINEERING CONSTR	32	3,243,567	32	3,274,854	31,287
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	6,413,148	114	6,610,625	197,477
		SUBTOTAL FOR F/T SALARIED	114	6,413,148	114	6,610,625	197,477
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		115,308		121,370	6,062
			3499				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					115,308			121,370	6,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327			
		047 OVERTIME		645,944		651,213		5,269	
SUBTOTAL FOR ADD GRS PAY					655,271			660,540	5,269
SUBTOTAL FOR BUDGET CODE 2400				114	7,183,727	114		7,392,535	208,808
TOTAL FOR CAPITAL PLANNING				114	7,183,727	114		7,392,535	208,808
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE									
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	8,621,755	126	8,960,390	10-	338,635	
SUBTOTAL FOR F/T SALARIED				136	8,621,755	126		8,960,390	10- 338,635
03 UNSALARIED		031 UNSALARIED		70,616		75,801		5,185	
SUBTOTAL FOR UNSALARIED					70,616			75,801	5,185
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		70,916		49,279		21,637-	
		043 SHIFT DIFFERENTIAL		131,676		88,402		43,274-	
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,738,654		1,593,901		144,753-	
SUBTOTAL FOR ADD GRS PAY					1,954,238			1,744,574	209,664-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,820				8,820-	
		081 ANNUITY CONTRIBUTIONS		21,637				21,637-	
SUBTOTAL FOR FRINGE BENES					30,457			30,457-	
SUBTOTAL FOR BUDGET CODE 2600				136	10,677,066	126		10,780,765	10- 103,699
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	695,078	17	753,741		58,663	
SUBTOTAL FOR F/T SALARIED				17	695,078	17		753,741	58,663
03 UNSALARIED		031 UNSALARIED		3,905		3,905			
				3500					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					3,905		3,905		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270			
SUBTOTAL FOR ADD GRS PAY					2,270		2,270		
SUBTOTAL FOR BUDGET CODE 2601				17	701,253	17	759,916		58,663
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,039,110	27	1,203,784			164,674
SUBTOTAL FOR F/T SALARIED				27	1,039,110	27	1,203,784		164,674
03 UNSALARIED		031 UNSALARIED		4,150		4,150			
SUBTOTAL FOR UNSALARIED					4,150		4,150		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395			
SUBTOTAL FOR ADD GRS PAY					9,395		9,395		
SUBTOTAL FOR BUDGET CODE 2602				27	1,052,655	27	1,217,329		164,674
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	810,587	21	1,008,352			197,765
SUBTOTAL FOR F/T SALARIED				21	810,587	21	1,008,352		197,765
03 UNSALARIED		031 UNSALARIED		6,834		7,255			421
SUBTOTAL FOR UNSALARIED					6,834		7,255		421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650			
SUBTOTAL FOR ADD GRS PAY					4,650		4,650		
SUBTOTAL FOR BUDGET CODE 2603				21	822,071	21	1,020,257		198,186
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	839,275	19	983,337			144,062
SUBTOTAL FOR F/T SALARIED				19	839,275	19	983,337		144,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101			
SUBTOTAL FOR ADD GRS PAY					5,101		5,101		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2604			19	844,376	19	988,438		144,062
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,398	15	675,185	3-	78,213-
SUBTOTAL FOR F/T SALARIED			18	753,398	15	675,185	3-	78,213-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239		
SUBTOTAL FOR ADD GRS PAY				1,239		1,239		
SUBTOTAL FOR BUDGET CODE 2605			18	754,637	15	676,424	3-	78,213-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			238	14,852,058	225	15,443,129	13-	591,071
TOTAL FOR HIGHWAY OPERATIONS			1,757	200,821,674	1,715	186,286,490	42-	14,535,184-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,757	200,821,674	1,715	186,286,490	14,535,184-
FINANCIAL PLAN SAVINGS	21-	1,273,215-	21-	607,760-	665,455
APPROPRIATION	1,736	199,548,459	1,694	185,678,730	13,869,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		74,085,402		77,365,283	3,279,881
OTHER CATEGORICAL		186,391			186,391-
CAPITAL FUNDS - I.F.A.		101,145,563		87,435,521	13,710,042-
STATE		21,865,682		20,587,066	1,278,616-
FEDERAL - C.D.					
FEDERAL - OTHER		2,265,421		290,860	1,974,561-
INTRA-CITY SALES					
TOTAL		199,548,459		185,678,730	13,869,729-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	67,250-123,769	37	82,408	3,049,103
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,332-104,886	4	95,097	380,388
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	113,300-113,300	1	113,300	113,300
10053	ADMINISTRATIVE CITY PLANNER	126,822-126,822	1	126,822	126,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,282-124,611	9	102,049	918,441
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,764-155,764	1	155,764	155,764
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	130,250-204,086	3	161,253	483,760
10015	ADMINISTRATIVE ENGINEER	155,765-193,363	4	174,273	697,090
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-146,121	6	113,357	680,141
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,119- 80,154	2	73,137	146,273
83008	ADMINISTRATIVE PROJECT MANAGER	135,402-207,552	5	179,501	897,506
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-143,675	6	106,652	639,911
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	92,469-135,255	2	113,862	227,724
10026	ADMINISTRATIVE STAFF ANALYST	147,445-207,551	4	171,025	684,100
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,239-139,304	9	116,159	1,045,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 91,211	6	85,317	511,899
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-204,642	20	143,297	2,865,947
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-133,804	8	115,492	923,937
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	31,320- 48,305	134	37,406	5,012,408
21215	ARCHITECT	117,587-117,587	1	117,587	117,587
21205	ARCHITECTURAL INTERN	62,260- 62,260	1	62,260	62,260
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	43	111,299	4,785,877
91578	ASPHALT PLANT MANAGER (DOT)	157,186-187,460	2	172,323	344,646
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,649	113	54,590	6,168,703
20210	ASSISTANT CIVIL ENGINEER	65,640- 77,586	14	71,416	999,830
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	56,727- 72,571	7	64,979	454,854
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	67,131- 81,964	49	70,518	3,455,396
22427	ASSOCIATE PROJECT MANAGER	77,921- 95,598	5	86,537	432,687
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	80,450- 80,450	1	80,450	80,450
12627	ASSOCIATE STAFF ANALYST	75,591- 81,900	3	79,206	237,617
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	65	89,812	5,837,797
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
92508	AUTOMOTIVE SERVICE WORKER	41,222- 41,222	1	41,222	41,222
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	92,337- 92,337	7	92,337	646,356
91805	BRIDGE PAINTER	96,009- 96,009	3	96,009	288,027
92210	CEMENT MASON	87,879- 87,879	17	87,879	1,493,938
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-105,000	10	81,417	814,170
20215	CIVIL ENGINEER	81,873-122,168	9	102,529	922,763

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	8	62,260	498,080
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	70	46,445	3,251,135
81303	CLIMBER & PRUNER	66,140- 69,586	4	68,493	273,971
56056	COMMUNITY ASSISTANT	37,398- 42,191	13	38,135	495,760
56057	COMMUNITY ASSOCIATE	44,083- 49,827	4	46,070	184,280
56058	COMMUNITY COORDINATOR	62,215- 79,970	20	66,933	1,338,666
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	7	89,997	629,976
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	4	125,775	503,100
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	49,922- 64,177	3	59,425	178,276
91616	GASOLINE ROLLER ENGINEER-L15	133,631-135,683	35	133,689	4,679,131
92406	HIGHWAY REPAIRER	99,347- 99,347	383	99,347	38,049,916
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,640-109,409	11	84,393	928,327
31626	HIGHWAYS AND SEWERS INSPECTOR	51,194- 69,211	88	61,560	5,417,281
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	2	54,499	108,998
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91210	MOTOR GRADER OPERATOR	120,060-120,060	19	120,060	2,281,146
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	4	54,710	218,839
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 81,026	36	57,170	2,058,113
12158	PROCUREMENT ANALYST	40,189- 76,821	5	59,081	295,406
22426	PROJECT MANAGER	65,640- 85,646	8	73,384	587,068
34171	QUALITY ASSURANCE SPECIALIST	43,821- 50,395	3	46,012	138,037
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
10252	SECRETARY	42,956- 53,151	3	46,457	139,372
12626	STAFF ANALYST	50,078- 73,563	11	61,981	681,794
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
12200	STOCK WORKER	34,350- 50,288	4	40,984	163,937
92271	SUPERVISOR BRICKLAYER	102,696-102,696	3	102,696	308,087
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	154	97,092	14,952,168
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	17	122,785	2,087,338
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
31715	TRAFFIC CONTROL INSPECTOR	57,419- 57,419	1	57,419	57,419
92355	WELDER	132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			1,571		130,775,337

POSITION SCHEDULE FOR U/A 002			1,571		130,775,337
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			123		10,238,935
TOTAL FOR U/A 002			1,694		141,014,272

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,683,206	25	2,672,400	1-	10,806-
SUBTOTAL FOR F/T SALARIED			26	2,683,206	25	2,672,400	1-	10,806-
03 UNSALARIED		031 UNSALARIED		13,817		14,279		462
SUBTOTAL FOR UNSALARIED				13,817		14,279		462
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716		
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535		
		042 LONGEVITY DIFFERENTIAL		18,546		18,546		
		043 SHIFT DIFFERENTIAL		110,110		110,110		
		047 OVERTIME		36,840		36,840		
SUBTOTAL FOR ADD GRS PAY				297,747		297,747		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675		
SUBTOTAL FOR FRINGE BENES				675		675		
SUBTOTAL FOR BUDGET CODE 3000			26	2,995,445	25	2,985,101	1-	10,344-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,699	1	179,420		721
SUBTOTAL FOR F/T SALARIED			1	178,699	1	179,420		721
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662		
		047 OVERTIME		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY				8,687		8,687		
SUBTOTAL FOR BUDGET CODE 3400			1	187,386	1	188,107		721
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT			27	3,182,831	26	3,173,208	1-	9,623-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3100 FERRY OPS - State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	557	33,773,079	528	31,850,814	29-	1,922,265-
			3507					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			557	33,773,079	528	31,850,814	29-	1,922,265-
04 ADD GRS PAY		047 OVERTIME		839,727		9,735,531		8,895,804
SUBTOTAL FOR ADD GRS PAY				839,727		9,735,531		8,895,804
SUBTOTAL FOR BUDGET CODE 3100			557	34,612,806	528	41,586,345	29-	6,973,539
BUDGET CODE: 3101 FERRY OPS - City								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	469,433	25	2,719,330	22	2,249,897
SUBTOTAL FOR F/T SALARIED			3	469,433	25	2,719,330	22	2,249,897
03 UNSALARIED		031 UNSALARIED		109,549		113,707		4,158
SUBTOTAL FOR UNSALARIED				109,549		113,707		4,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908		
		042 LONGEVITY DIFFERENTIAL		97,406		97,406		
		043 SHIFT DIFFERENTIAL		189,466		189,466		
		045 HOLIDAY PAY		1,531,859		1,531,859		
		047 OVERTIME		11,992,267		3,171,765		8,820,502-
SUBTOTAL FOR ADD GRS PAY				13,811,906		4,991,404		8,820,502-
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672		
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760		
SUBTOTAL FOR FRINGE BENES				59,432		59,432		
SUBTOTAL FOR BUDGET CODE 3101			3	14,450,320	25	7,883,873	22	6,566,447-
BUDGET CODE: 3102 HART ISLAND FERRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	722,403	11	732,986		10,583
SUBTOTAL FOR F/T SALARIED			11	722,403	11	732,986		10,583
SUBTOTAL FOR BUDGET CODE 3102			11	722,403	11	732,986		10,583
TOTAL FOR MUNICIPAL FERRY SERVICE			571	49,785,529	564	50,203,204	7-	417,675
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,831,964	12	1,931,551	99,587
SUBTOTAL FOR F/T SALARIED			12	1,831,964	12	1,931,551	99,587
03 UNSALARIED		031 UNSALARIED		8,170		8,170	
SUBTOTAL FOR UNSALARIED				8,170		8,170	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,008,674		1,008,674	
SUBTOTAL FOR ADD GRS PAY				1,048,851		1,048,851	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
SUBTOTAL FOR FRINGE BENES				327,837		327,837	
SUBTOTAL FOR BUDGET CODE 3110			12	3,216,822	12	3,316,409	99,587
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,704,327	47	3,715,667	11,340
SUBTOTAL FOR F/T SALARIED			47	3,704,327	47	3,715,667	11,340
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		437,816		437,816	
SUBTOTAL FOR ADD GRS PAY				439,434		439,434	
SUBTOTAL FOR BUDGET CODE 3116			47	4,143,761	47	4,155,101	11,340
TOTAL FOR FERRY MAINTENANCE + REPAIR			59	7,360,583	59	7,471,510	110,927
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	512,464	4	521,742	9,278
SUBTOTAL FOR F/T SALARIED			4	512,464	4	521,742	9,278

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
		SUBTOTAL FOR OTH SALARIED		15,535		15,535			
03 UNSALARIED		031 UNSALARIED		4,114		4,114			
		SUBTOTAL FOR UNSALARIED		4,114		4,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774			
		SUBTOTAL FOR BUDGET CODE 3300	4	651,887	4	661,165		9,278	
BUDGET CODE: 3312 FTA Capital Program Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027			
		SUBTOTAL FOR F/T SALARIED	6	425,027	6	425,027			
		SUBTOTAL FOR BUDGET CODE 3312	6	425,027	6	425,027			
BUDGET CODE: 3502 Hunts point Diesel Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,619			1-	112,619-	
		SUBTOTAL FOR F/T SALARIED	1	112,619			1-	112,619-	
		SUBTOTAL FOR BUDGET CODE 3502	1	112,619			1-	112,619-	
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,904			1-	131,904-	
		SUBTOTAL FOR F/T SALARIED	1	131,904			1-	131,904-	
		SUBTOTAL FOR BUDGET CODE 3518	1	131,904			1-	131,904-	
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,321,437	10	1,086,192	2-	235,245-	

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,436	6	468,452	7,016
SUBTOTAL FOR F/T SALARIED			6	461,436	6	468,452	7,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946	
		047 OVERTIME		14,612		14,612	
SUBTOTAL FOR ADD GRS PAY				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 3407			6	478,994	6	486,010	7,016
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,518	5	485,972	3,454
SUBTOTAL FOR F/T SALARIED			5	482,518	5	485,972	3,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		7,641		7,641	
SUBTOTAL FOR ADD GRS PAY				7,732		7,732	
SUBTOTAL FOR BUDGET CODE 3408			5	490,250	5	493,704	3,454
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,177,524	12	1,183,975	6,451
SUBTOTAL FOR F/T SALARIED			12	1,177,524	12	1,183,975	6,451
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,252		5,252	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		7,261		7,261	
		047 OVERTIME		33,345		33,345	
SUBTOTAL FOR ADD GRS PAY				48,147		48,147	
SUBTOTAL FOR BUDGET CODE 3409			12	1,225,671	12	1,232,122	6,451
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	2,194,915	23	2,211,836	16,921

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRANSIT OPERATIONS		692	63,845,295	682	64,145,950	10- 300,655

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	692	63,845,295	682	64,145,950	300,655
FINANCIAL PLAN SAVINGS		937,811-		937,811-	
APPROPRIATION	692	62,907,484	682	63,208,139	300,655

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		20,207,487		14,764,044	5,443,443-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,623,104		1,640,025	16,921
STATE		35,588,582		41,560,282	5,971,700
FEDERAL - C.D.					
FEDERAL - OTHER		4,813,311		4,568,788	244,523-
INTRA-CITY SALES		675,000		675,000	
TOTAL		62,907,484		63,208,139	300,655

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,674- 85,674	1	85,674	85,674
1002C	ADM MANAGER-NON-MGRL	67,250-105,264	4	78,629	314,514
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,569- 86,569	1	86,569	86,569
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,694- 95,179	3	81,138	243,414
83008	ADMINISTRATIVE PROJECT MANAGER	124,645-204,034	8	168,013	1,344,103
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,263-148,745	7	122,196	855,369
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,446-139,000	2	135,223	270,446
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,938-102,002	3	96,313	288,940
91504	ASSISTANT CAPTAIN	63,014- 63,014	13	63,014	819,182
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	78,511- 78,511	1	78,511	78,511
90751	BOILER MAKER	100,725-100,725	7	100,725	705,076
91510	CAPTAIN (FERRY)	70,926- 70,926	22	70,926	1,560,372
91522	CHIEF MARINE ENGINEER	68,789- 68,789	22	68,789	1,513,358
90647	CITY ATTENDANT	37,364- 42,997	14	39,993	559,902
90699	CITY DEBRIS REMOVER	42,997- 42,997	3	42,997	128,991
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
22122	CITY PLANNER	74,989-115,998	2	95,494	190,987
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 57,203	10	44,732	447,318
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	2	125,775	251,550
91529	DECKHAND (FERRY)	51,524- 59,253	235	57,543	13,522,547
95903	DEPUTY COMMISSIONER (TRANSPORTATION)	233,181-233,181	1	233,181	233,181
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	105,298-105,298	8	105,298	842,383
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	106,953-106,953	9	106,953	962,573
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	13	80,024	1,040,312
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	6	73,080	438,480
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	77,841- 90,619	7	88,794	621,556
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	4	104,283	417,130
91542	MARINE ENGINEER	64,231- 64,237	18	64,231	1,156,164
91547	MARINE OILER (FERRY OPERATIONS)	53,526- 61,555	52	59,548	3,096,483

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91556	MATE	57,875- 57,875	60	57,875	3,472,500
20415	MECHANICAL ENGINEER	112,234-112,234	1	112,234	112,234
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	76,350- 76,350	1	76,350	76,350
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 75,593	3	63,063	189,190
22426	PROJECT MANAGER	75,197- 75,197	1	75,197	75,197
90734	RIGGER	105,486-105,486	6	105,486	632,915
95999	SECRETARY TO THE DEPUTY COMMISSIONER	64,576- 64,576	1	64,576	64,576
92340	SHEET METAL WORKER	102,495-102,495	4	102,495	409,979
92025	SHIP CARPENTER	108,618-108,618	5	108,618	543,089
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
12200	STOCK WORKER	36,702- 53,625	4	41,850	167,399
70817	SUPERVISING SPECIAL OFFICER	62,320- 62,320	6	62,320	373,920
92072	SUPERVISOR DOCKBUILDER	111,833-111,833	1	111,833	111,833
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,214- 48,214	1	48,214	48,214
12202	SUPERVISOR OF STOCK WORKERS	42,356- 42,356	1	42,356	42,356
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
92073	SUPERVISOR SHIP CARPENTER	115,153-115,153	1	115,153	115,153
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			618		42,925,683

POSITION SCHEDULE FOR U/A 003			618		42,925,683
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64		4,445,378
TOTAL FOR U/A 003			682		47,371,061

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,316,009	37	2,349,646	33,637
SUBTOTAL FOR F/T SALARIED			37	2,316,009	37	2,349,646	33,637
03 UNSALARIED		031 UNSALARIED		53,143		56,057	2,914
SUBTOTAL FOR UNSALARIED				53,143		56,057	2,914
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		23,584		23,584	
		047 OVERTIME		54,127		54,127	
SUBTOTAL FOR ADD GRS PAY				77,775		77,775	
SUBTOTAL FOR BUDGET CODE 4495			37	2,446,927	37	2,483,478	36,551
TOTAL FOR OFFICE OF THE COMMISSIONER			37	2,446,927	37	2,483,478	36,551
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,042		12,204	2-
SUBTOTAL FOR F/T SALARIED			2	138,042		12,204	2-
SUBTOTAL FOR BUDGET CODE Z030			2	138,042		12,204	2-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,487	4	304,666	3,179
SUBTOTAL FOR F/T SALARIED			4	301,487	4	304,666	3,179
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY				358		358	
SUBTOTAL FOR BUDGET CODE Z402			4	301,845	4	305,024	3,179
BUDGET CODE: 4000 DEP COMM TRAFFIC							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY20-04/10/20					EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,012,993	4	1,057,959			44,966
SUBTOTAL FOR F/T SALARIED			4	1,012,993	4	1,057,959			44,966
03 UNSALARIED		031 UNSALARIED		21,357		21,357			
SUBTOTAL FOR UNSALARIED				21,357		21,357			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596			
		043 SHIFT DIFFERENTIAL		264,873		264,873			
		047 OVERTIME		32,031		32,031			
SUBTOTAL FOR ADD GRS PAY				1,007,500		1,007,500			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155			
SUBTOTAL FOR FRINGE BENES				32,155		32,155			
SUBTOTAL FOR BUDGET CODE 4000			4	2,074,005	4	2,118,971			44,966
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	810,407	8	814,988			4,581
SUBTOTAL FOR F/T SALARIED			8	810,407	8	814,988			4,581
03 UNSALARIED		031 UNSALARIED		15,799		15,799			
SUBTOTAL FOR UNSALARIED				15,799		15,799			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,156		2,156			
		047 OVERTIME		100,524		100,524			
SUBTOTAL FOR ADD GRS PAY				102,680		102,680			
SUBTOTAL FOR BUDGET CODE 4020			8	928,886	8	933,467			4,581
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	570,622	10	582,494			11,872
SUBTOTAL FOR F/T SALARIED			10	570,622	10	582,494			11,872
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		262		262			
		047 OVERTIME		55,954		55,954			
SUBTOTAL FOR ADD GRS PAY				56,216		56,216			
SUBTOTAL FOR BUDGET CODE 4021			10	626,838	10	638,710			11,872

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4904 SmartChoice								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,394			2-	139,394-
		SUBTOTAL FOR F/T SALARIED	2	139,394			2-	139,394-
		SUBTOTAL FOR BUDGET CODE 4904	2	139,394			2-	139,394-
BUDGET CODE: 5040 Bus Rapid Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,509,672	18	1,330,568	2-	179,104-
		SUBTOTAL FOR F/T SALARIED	20	1,509,672	18	1,330,568	2-	179,104-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240		
		047 OVERTIME		10,882		21,765		10,883
		SUBTOTAL FOR ADD GRS PAY		19,122		30,005		10,883
		SUBTOTAL FOR BUDGET CODE 5040	20	1,528,794	18	1,360,573	2-	168,221-
BUDGET CODE: 5222 CONGESTION PRICING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	614,290			7-	614,290-
		SUBTOTAL FOR F/T SALARIED	7	614,290			7-	614,290-
04 ADD GRS PAY		047 OVERTIME		68,255				68,255-
		SUBTOTAL FOR ADD GRS PAY		68,255				68,255-
		SUBTOTAL FOR BUDGET CODE 5222	7	682,545			7-	682,545-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	57	6,420,349	44	5,368,949	13-	1,051,400-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT								
BUDGET CODE: 4100 OPERATIONS MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,452,977	18	1,472,130		19,153
		SUBTOTAL FOR F/T SALARIED	18	1,452,977	18	1,472,130		19,153
03 UNSALARIED		031 UNSALARIED		16,251		22,631		6,380
		SUBTOTAL FOR UNSALARIED		16,251		22,631		6,380

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		2,279		2,279		
		047 OVERTIME		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 4100	18	1,525,507	18	1,551,040		25,533
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,525,507	18	1,551,040		25,533
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlaNYC Signals IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,307	4	297,427		2,120
		SUBTOTAL FOR F/T SALARIED	4	295,307	4	297,427		2,120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967		
		SUBTOTAL FOR ADD GRS PAY		967		967		
		SUBTOTAL FOR BUDGET CODE Z412	4	296,274	4	298,394		2,120
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,065,420	59	4,578,457	5-	486,963-
		SUBTOTAL FOR F/T SALARIED	64	5,065,420	59	4,578,457	5-	486,963-
03 UNSALARIED		031 UNSALARIED		5,761		6,386		625
		SUBTOTAL FOR UNSALARIED		5,761		6,386		625
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270		
		042 LONGEVITY DIFFERENTIAL		54,571		54,571		
		043 SHIFT DIFFERENTIAL		24,053		24,053		
		045 HOLIDAY PAY		17,425		17,425		
		047 OVERTIME		1,986,264		2,049,433		63,169

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		200		200			
		SUBTOTAL FOR ADD GRS PAY		2,128,783		2,191,952			63,169
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057			
		SUBTOTAL FOR FRINGE BENES		627,057		627,057			
		SUBTOTAL FOR BUDGET CODE 4120	64	7,827,021	59	7,403,852		5-	423,169-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,140,682	28	2,141,504			822
		SUBTOTAL FOR F/T SALARIED	28	2,140,682	28	2,141,504			822
03 UNSALARIED		031 UNSALARIED		51,374		51,374			
		SUBTOTAL FOR UNSALARIED		51,374		51,374			
		SUBTOTAL FOR BUDGET CODE 4121	28	2,192,056	28	2,192,878			822
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721			
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		77,377		77,377			
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453			
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174			
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,143,646	31	2,153,200		1-	9,554
		SUBTOTAL FOR F/T SALARIED	32	2,143,646	31	2,153,200		1-	9,554
03 UNSALARIED		031 UNSALARIED		13,201		14,051			850
		SUBTOTAL FOR UNSALARIED		13,201		14,051			850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		22,713		22,713			
		043 SHIFT DIFFERENTIAL		21,634		21,634			
		047 OVERTIME		130,777		130,777			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				175,704		175,704		
SUBTOTAL FOR BUDGET CODE 4123			32	2,332,551	31	2,342,955	1-	10,404
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
01 F/T SALARIED	001	FULL YEAR POSITIONS	190	9,465,599	203	10,147,962	13	682,363
SUBTOTAL FOR F/T SALARIED			190	9,465,599	203	10,147,962	13	682,363
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		12,943		12,943		
	047	OVERTIME		33,797		33,797		
SUBTOTAL FOR ADD GRS PAY				46,740		46,740		
SUBTOTAL FOR BUDGET CODE 4124			190	9,512,339	203	10,194,702	13	682,363
BUDGET CODE: 4125 STREET LIGHTING								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	422,501	10	425,736		3,235
SUBTOTAL FOR F/T SALARIED			10	422,501	10	425,736		3,235
03 UNSALARIED	031	UNSALARIED		62,385		63,343		958
SUBTOTAL FOR UNSALARIED				62,385		63,343		958
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580		
	042	LONGEVITY DIFFERENTIAL		12,318		12,318		
	043	SHIFT DIFFERENTIAL		22,068		22,068		
	047	OVERTIME		531,639		531,639		
	061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				566,805		566,805		
SUBTOTAL FOR BUDGET CODE 4125			10	1,051,691	10	1,055,884		4,193
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	61,141	1	72,413		11,272
SUBTOTAL FOR F/T SALARIED			1	61,141	1	72,413		11,272
03 UNSALARIED	031	UNSALARIED		18,038		24,116		6,078
SUBTOTAL FOR UNSALARIED				18,038		24,116		6,078
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,481		2,481		

EXECUTIVE BUDGET - FY21
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				2,481		2,481	
SUBTOTAL FOR BUDGET CODE 4126			1	81,660	1	99,010	17,350
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,273,344	21	2,298,646	25,302
SUBTOTAL FOR F/T SALARIED			21	2,273,344	21	2,298,646	25,302
03 UNSALARIED		031 UNSALARIED		18,715		19,880	1,165
SUBTOTAL FOR UNSALARIED				18,715		19,880	1,165
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889	
		042 LONGEVITY DIFFERENTIAL		266,301		266,301	
		043 SHIFT DIFFERENTIAL		53,218		53,218	
		047 OVERTIME		25,777		25,777	
SUBTOTAL FOR ADD GRS PAY				352,185		352,185	
SUBTOTAL FOR BUDGET CODE 4127			21	2,644,244	21	2,670,711	26,467
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,929,029	41	3,366,447	5 437,418
SUBTOTAL FOR F/T SALARIED			36	2,929,029	41	3,366,447	5 437,418
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996	
SUBTOTAL FOR OTH SALARIED				26,996		26,996	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900	
		042 LONGEVITY DIFFERENTIAL		36,965		36,965	
		047 OVERTIME		14,971		14,971	
SUBTOTAL FOR ADD GRS PAY				60,836		60,836	
SUBTOTAL FOR BUDGET CODE 4128			36	3,016,861	41	3,454,279	5 437,418
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,846,179	38	2,871,086	24,907
SUBTOTAL FOR F/T SALARIED			38	2,846,179	38	2,871,086	24,907
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		93,765		93,765			
		SUBTOTAL FOR ADD GRS PAY		118,833		118,833			
		SUBTOTAL FOR BUDGET CODE 4129	38	2,965,012	38	2,989,919			24,907
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,470,173	22	1,638,612			168,439
		SUBTOTAL FOR F/T SALARIED	22	1,470,173	22	1,638,612			168,439
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		37,443		37,443			
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		84,474		84,474			
		SUBTOTAL FOR BUDGET CODE 4527	22	1,554,647	22	1,723,086			168,439
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,752,952	21	1,766,278			13,326
		SUBTOTAL FOR F/T SALARIED	21	1,752,952	21	1,766,278			13,326
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600			
		042 LONGEVITY DIFFERENTIAL		18,562		18,562			
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162			
		SUBTOTAL FOR BUDGET CODE 4528	21	1,776,114	21	1,789,440			13,326
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,703,903	23	1,727,674			23,771
		SUBTOTAL FOR F/T SALARIED	23	1,703,903	23	1,727,674			23,771
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799			
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799			
		SUBTOTAL FOR BUDGET CODE 4529	23	1,712,702	23	1,736,473			23,771
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	554	42,137,346	566	43,125,757		12	988,411

EXECUTIVE BUDGET - FY21
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,460,125	100	5,474,240	14,115
SUBTOTAL FOR F/T SALARIED			100	5,460,125	100	5,474,240	14,115
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
SUBTOTAL FOR ADD GRS PAY				171,500		171,500	
SUBTOTAL FOR BUDGET CODE 4130			100	5,631,625	100	5,645,740	14,115
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	943,758	13	945,126	1,368
SUBTOTAL FOR F/T SALARIED			13	943,758	13	945,126	1,368
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
SUBTOTAL FOR ADD GRS PAY				60,437		60,437	
SUBTOTAL FOR BUDGET CODE 4131			13	1,004,195	13	1,005,563	1,368
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	786,522	10	786,773	251
SUBTOTAL FOR F/T SALARIED			10	786,522	10	786,773	251
03 UNSALARIED		031 UNSALARIED		518		518	
SUBTOTAL FOR UNSALARIED				518		518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
SUBTOTAL FOR ADD GRS PAY				60,666		60,666	
SUBTOTAL FOR BUDGET CODE 4132			10	847,706	10	847,957	251

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	595,973	8	596,181	208
		SUBTOTAL FOR F/T SALARIED	8	595,973	8	596,181	208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		1,781		1,781	
		047 OVERTIME		60,208		60,208	
		SUBTOTAL FOR ADD GRS PAY		62,097		62,097	
		SUBTOTAL FOR BUDGET CODE 4133	8	658,070	8	658,278	208
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367	
		SUBTOTAL FOR F/T SALARIED	6	485,367	6	485,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580	
		042 LONGEVITY DIFFERENTIAL		12,167		12,167	
		047 OVERTIME		40,952		40,952	
		SUBTOTAL FOR ADD GRS PAY		56,699		56,699	
		SUBTOTAL FOR BUDGET CODE 4134	6	542,066	6	542,066	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683	
		SUBTOTAL FOR F/T SALARIED	3	242,683	3	242,683	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108	
		042 LONGEVITY DIFFERENTIAL		5,765		5,765	
		047 OVERTIME		24,332		24,332	
		SUBTOTAL FOR ADD GRS PAY		33,205		33,205	
		SUBTOTAL FOR BUDGET CODE 4135	3	275,888	3	275,888	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,119,171	20	1,119,672	501
		SUBTOTAL FOR F/T SALARIED	20	1,119,171	20	1,119,672	501

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		115,032		115,032			
		SUBTOTAL FOR ADD GRS PAY		115,032		115,032			
		SUBTOTAL FOR BUDGET CODE 4136	20	1,234,203	20	1,234,704			501
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	104	7,408,632	104	8,492,408			1,083,776
		SUBTOTAL FOR F/T SALARIED	104	7,408,632	104	8,492,408			1,083,776
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023			
		SUBTOTAL FOR OTH SALARIED		1,023		1,023			
03 UNSALARIED		031 UNSALARIED		33,939		35,132			1,193
		SUBTOTAL FOR UNSALARIED		33,939		35,132			1,193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317			
		042 LONGEVITY DIFFERENTIAL		20,044		20,044			
		043 SHIFT DIFFERENTIAL		83,973		120,638			36,665
		045 HOLIDAY PAY		3,531		3,531			
		047 OVERTIME		842,953		977,089			134,136
		061 SUPPER MONEY		600		600			
		SUBTOTAL FOR ADD GRS PAY		987,418		1,158,219			170,801
		SUBTOTAL FOR BUDGET CODE 4138	104	8,431,012	104	9,686,782			1,255,770
BUDGET CODE: 4139 IFA LAYOUT PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	668,246	10	686,609			18,363
		SUBTOTAL FOR F/T SALARIED	10	668,246	10	686,609			18,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204			
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204			
		SUBTOTAL FOR BUDGET CODE 4139	10	678,450	10	696,813			18,363
BUDGET CODE: 4431 STREET NAME SIGNS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345			
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345			

EXECUTIVE BUDGET - FY21
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4431			10	554,345	10	554,345		
TOTAL FOR BOROUGH ENGINEERING			284	19,857,560	284	21,148,136		1,290,576
RESPONSIBILITY CENTER: 4140 PARKING								
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	404	24,309,112	404	24,838,596		529,484
SUBTOTAL FOR F/T SALARIED			404	24,309,112	404	24,838,596		529,484
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494		
SUBTOTAL FOR OTH SALARIED				29,494		29,494		
03 UNSALARIED		031 UNSALARIED		389,334		391,873		2,539
SUBTOTAL FOR UNSALARIED				389,334		391,873		2,539
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494		
		042 LONGEVITY DIFFERENTIAL		231,929		231,929		
		043 SHIFT DIFFERENTIAL		176,324		176,324		
		045 HOLIDAY PAY		22,776		22,776		
		047 OVERTIME		5,415,756		2,397,421		3,018,335-
SUBTOTAL FOR ADD GRS PAY				5,979,279		2,960,944		3,018,335-
SUBTOTAL FOR BUDGET CODE 4140			404	30,707,219	404	28,220,907		2,486,312-
TOTAL FOR PARKING			404	30,707,219	404	28,220,907		2,486,312-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,057,996	65	5,291,781	1-	233,785
SUBTOTAL FOR F/T SALARIED			66	5,057,996	65	5,291,781	1-	233,785
03 UNSALARIED		031 UNSALARIED		30,354		30,354		
SUBTOTAL FOR UNSALARIED				30,354		30,354		
			3527					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192		
		042 LONGEVITY DIFFERENTIAL		7,781		7,781		
		043 SHIFT DIFFERENTIAL		1,377		1,377		
		047 OVERTIME		1,738,385		1,738,385		
		SUBTOTAL FOR ADD GRS PAY		1,747,735		1,747,735		
		SUBTOTAL FOR BUDGET CODE 4150	66	6,836,085	65	7,069,870	1-	233,785
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,820	18	997,820		
		SUBTOTAL FOR F/T SALARIED	18	997,820	18	997,820		
03 UNSALARIED		031 UNSALARIED		31,229		31,229		
		SUBTOTAL FOR UNSALARIED		31,229		31,229		
		SUBTOTAL FOR BUDGET CODE 4152	18	1,029,049	18	1,029,049		
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	782,083	10	789,617		7,534
		SUBTOTAL FOR F/T SALARIED	10	782,083	10	789,617		7,534
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042 LONGEVITY DIFFERENTIAL		16,985		16,985		
		047 OVERTIME		62,304		62,304		
		SUBTOTAL FOR ADD GRS PAY		80,944		80,944		
		SUBTOTAL FOR BUDGET CODE 4157	10	863,027	10	870,561		7,534
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	763,398	10	773,408		10,010
		SUBTOTAL FOR F/T SALARIED	10	763,398	10	773,408		10,010
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301		
		042 LONGEVITY DIFFERENTIAL		5,805		5,805		
		047 OVERTIME		66,279		66,279		
		SUBTOTAL FOR ADD GRS PAY		73,385		73,385		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4158			10	836,783	10	846,793		10,010
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	452,265	8	457,273		5,008
SUBTOTAL FOR F/T SALARIED			8	452,265	8	457,273		5,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,614		4,614		
		047 OVERTIME		36,153		36,153		
SUBTOTAL FOR ADD GRS PAY				40,767		40,767		
SUBTOTAL FOR BUDGET CODE 4159			8	493,032	8	498,040		5,008
TOTAL FOR HIGHWAY DESIGN			112	10,057,976	111	10,314,313	1-	256,337
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,384,455	16	1,410,030		25,575
SUBTOTAL FOR F/T SALARIED			16	1,384,455	16	1,410,030		25,575
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326		
SUBTOTAL FOR OTH SALARIED				39,326		39,326		
03 UNSALARIED		031 UNSALARIED		3,501		4,041		540
SUBTOTAL FOR UNSALARIED				3,501		4,041		540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042 LONGEVITY DIFFERENTIAL		42,575		42,575		
		045 HOLIDAY PAY		114		114		
		047 OVERTIME		33,914		33,914		
SUBTOTAL FOR ADD GRS PAY				80,180		80,180		
SUBTOTAL FOR BUDGET CODE 4170			16	1,507,462	16	1,533,577		26,115
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			16	1,507,462	16	1,533,577		26,115

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,536,917	16	1,609,946	73,029
SUBTOTAL FOR F/T SALARIED			16	1,536,917	16	1,609,946	73,029
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		22,059		22,059	
		047 OVERTIME		51,603		57,165	5,562
SUBTOTAL FOR ADD GRS PAY				74,805		80,367	5,562
SUBTOTAL FOR BUDGET CODE 4200			16	1,611,722	16	1,690,313	78,591
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,844,906	29	1,844,906	
SUBTOTAL FOR F/T SALARIED			29	1,844,906	29	1,844,906	
03 UNSALARIED		031 UNSALARIED		33,600		33,600	
SUBTOTAL FOR UNSALARIED				33,600		33,600	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
SUBTOTAL FOR ADD GRS PAY				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 4206			29	1,913,506	29	1,913,506	
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728	
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728	
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728	
TOTAL FOR TRAFFIC PLANNING			47	3,652,956	47	3,731,547	78,591
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,528,449	17	1,521,428	1-	17	7,021-
SUBTOTAL FOR F/T SALARIED			18	1,528,449	17	1,521,428	1-	17	7,021-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
SUBTOTAL FOR OTH SALARIED				1,051		1,051			
03 UNSALARIED		031 UNSALARIED		5,953		5,953			
SUBTOTAL FOR UNSALARIED				5,953		5,953			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		14,599		14,599			
		047 OVERTIME		23,471		23,471			
SUBTOTAL FOR ADD GRS PAY				38,622		38,622			
SUBTOTAL FOR BUDGET CODE 4300			18	1,574,075	17	1,567,054	1-	17	7,021-
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108		11	
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108		11	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108		11	
TOTAL FOR SAFETY ENGINEERING			29	2,342,183	28	2,335,162	1-	28	7,021-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY									
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,600			5,600
SUBTOTAL FOR F/T SALARIED						5,600			5,600
SUBTOTAL FOR BUDGET CODE 4323						5,600			5,600

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,419				7-	366,419-
		SUBTOTAL FOR F/T SALARIED	7	366,419				7-	366,419-
		SUBTOTAL FOR BUDGET CODE 4326	7	366,419				7-	366,419-
BUDGET CODE: 4432 School Safety CHIPs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,328,954				19-	1,328,954-
		SUBTOTAL FOR F/T SALARIED	19	1,328,954				19-	1,328,954-
04 ADD GRS PAY		047 OVERTIME		68,000					68,000-
		SUBTOTAL FOR ADD GRS PAY		68,000					68,000-
		SUBTOTAL FOR BUDGET CODE 4432	19	1,396,954				19-	1,396,954-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,323,601	21	1,477,818			154,217
		SUBTOTAL FOR F/T SALARIED	21	1,323,601	21	1,477,818			154,217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		381		381			
		047 OVERTIME		161,715		193,501			31,786
		SUBTOTAL FOR ADD GRS PAY		162,175		193,961			31,786
		SUBTOTAL FOR BUDGET CODE 4500	21	1,485,776	21	1,671,779			186,003
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,664					62,664-
		SUBTOTAL FOR F/T SALARIED		62,664					62,664-
		SUBTOTAL FOR BUDGET CODE 4502		62,664					62,664-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,779					144,779-
		SUBTOTAL FOR F/T SALARIED		144,779					144,779-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4566					144,779				144,779-
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,906					9,906-
SUBTOTAL FOR F/T SALARIED					9,906				9,906-
SUBTOTAL FOR BUDGET CODE 4593					9,906				9,906-
BUDGET CODE: 4600 Research, Implementation & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,110,173	12	1,145,727			35,554
SUBTOTAL FOR F/T SALARIED				12	1,110,173	12	1,145,727		35,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		047 OVERTIME		10,806		14,408			3,602
SUBTOTAL FOR ADD GRS PAY					23,806		27,408		3,602
SUBTOTAL FOR BUDGET CODE 4600				12	1,133,979	12	1,173,135		39,156
BUDGET CODE: 4610 Safety Investigation & Data Collection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,128,922	17	1,144,391			15,469
SUBTOTAL FOR F/T SALARIED				17	1,128,922	17	1,144,391		15,469
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707			
SUBTOTAL FOR ADD GRS PAY					707		707		
SUBTOTAL FOR BUDGET CODE 4610				17	1,129,629	17	1,145,098		15,469
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,849			1-		136,849-
SUBTOTAL FOR F/T SALARIED				1	136,849		1-		136,849-
SUBTOTAL FOR BUDGET CODE 4614				1	136,849		1-		136,849-
TOTAL FOR PLANNING AND RESEARCH				77	5,866,955	50	3,995,612	27-	1,871,343-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR TRAFFIC OPERATIONS		1,635	126,522,440	1,605	123,808,478	30- 2,713,962-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,635	126,522,440	1,605	123,808,478	2,713,962-
FINANCIAL PLAN SAVINGS	48-	4,707,783-	48-	5,017,703-	309,920-
APPROPRIATION	1,587	121,814,657	1,557	118,790,775	3,023,882-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		79,907,611		79,620,641	286,970-
OTHER CATEGORICAL		1,909,787		1,227,242	682,545-
CAPITAL FUNDS - I.F.A.		17,116,405		17,444,841	328,436
STATE		14,795,121		13,398,167	1,396,954-
FEDERAL - C.D.					
FEDERAL - OTHER		7,947,691		7,087,680	860,011-
INTRA-CITY SALES		138,042		12,204	125,838-
TOTAL		121,814,657		118,790,775	3,023,882-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,820- 68,486	2	66,653	133,306
1002C	ADM MANAGER-NON-MGRL	67,250-137,937	40	80,731	3,229,240
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,688-103,340	4	82,072	328,287
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	99,000-126,050	6	115,709	694,256
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,767-119,767	1	119,767	119,767
10053	ADMINISTRATIVE CITY PLANNER	149,350-207,328	2	178,339	356,678
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,912-146,121	32	106,886	3,420,347
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,641-118,641	1	118,641	118,641
10015	ADMINISTRATIVE ENGINEER	138,687-200,883	8	167,975	1,343,798
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-146,121	13	116,676	1,516,789
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	138,111-158,851	2	148,481	296,962
10021	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	3	90,404	271,212
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	112,795-147,171	2	129,983	259,966
10025	ADMINISTRATIVE MANAGER	111,481-157,034	3	139,288	417,865
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,158- 96,762	4	86,066	344,262
83008	ADMINISTRATIVE PROJECT MANAGER	133,900-176,134	5	148,609	743,047
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,873-144,473	19	113,615	2,158,684
10026	ADMINISTRATIVE STAFF ANALYST	157,154-160,944	2	159,049	318,098
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-142,255	16	117,834	1,885,348
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,434- 99,457	14	86,881	1,216,330
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	123,625-185,020	15	142,076	2,131,144
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	31,320- 48,320	5	44,911	224,555
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	27	71,750	1,937,258
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	29	71,196	2,064,682
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	49,328- 72,569	34	60,670	2,062,789
22092	ASSISTANT URBAN DESIGNER	65,640- 77,707	6	70,064	420,383
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	70,474- 74,719	2	72,597	145,193
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 79,875	2	74,589	149,177
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,605- 67,976	2	66,291	132,581
22427	ASSOCIATE PROJECT MANAGER	82,120- 97,471	9	89,185	802,664
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 68,373	1	68,373	68,373
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	81,372	895,093
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	4	119,793	479,172
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,423	1	107,423	107,423
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 55,024	97	41,574	4,032,690
22122	CITY PLANNER	63,489-117,391	41	82,198	3,370,099

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	86,830- 92,605	2	89,718	179,435
20215	CIVIL ENGINEER	106,175-113,994	2	110,085	220,169
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,851- 62,820	154	44,694	6,882,847
56056	COMMUNITY ASSISTANT	37,398- 42,191	5	40,429	202,146
56057	COMMUNITY ASSOCIATE	44,083- 62,306	11	49,490	544,385
56058	COMMUNITY COORDINATOR	54,100- 83,981	35	66,433	2,325,169
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,952	3	68,915	206,746
13631	COMPUTER ASSOCIATE (SOFTWARE)	97,848- 97,848	1	97,848	97,848
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,798- 62,663	2	59,731	119,461
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-129,866	5	110,489	552,443
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	84,959- 84,959	1	84,959	84,959
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	7	92,834	649,836
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,266- 72,121	4	55,533	222,131
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
40910	ECONOMIST	52,242- 84,862	3	66,289	198,867
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	3	62,260	186,780
91717	ELECTRICIAN	106,953-106,953	33	106,953	3,529,435
91722	ELECTRICIAN'S HELPER	67,873- 67,873	3	67,873	203,619
20113	ENGINEERING TECHNICIAN	64,479- 64,586	2	64,533	129,065
95005	EXECUTIVE AGENCY COUNSEL	136,755-136,755	1	136,755	136,755
91415	GRAPHIC ARTIST	66,337- 79,088	2	72,713	145,425
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
22315	HIGHWAY TRANSPORTATION SPECIALIST	57,078-109,409	145	79,574	11,538,296
31626	HIGHWAYS AND SEWERS INSPECTOR	63,672- 63,672	1	63,672	63,672
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	5	48,814	244,069
91825	LETTERER AND SIGN PAINTER	66,555- 71,665	10	71,154	711,543
40502	MANAGEMENT AUDITOR	64,415- 72,100	3	68,998	206,993
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
11702	OFFICE MACHINE AIDE	29,483- 29,483	4	29,483	117,932
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 54,276	10	47,566	475,658
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,551	48	60,993	2,927,660
12158	PROCUREMENT ANALYST	46,217- 95,000	5	74,542	372,708
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34171	QUALITY ASSURANCE SPECIALIST	55,769- 55,769	1	55,769	55,769
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	51,534- 54,662	2	53,098	106,196
33766	SENIOR SERVICE INSPECTOR (DOT)	52,347- 52,347	1	52,347	52,347
33765	SERVICE INSPECTOR (DOT)	32,992- 37,941	3	34,642	103,925
12626	STAFF ANALYST	57,000- 74,590	14	64,223	899,125
12749	STAFF ANALYST TRAINEE	39,237- 45,123	4	42,180	168,720

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12200	STOCK WORKER	35,190- 43,804	3	39,000	116,999
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	111,755-111,755	1	111,755	111,755
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	8	115,174	921,393
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	2	97,092	194,184
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 98,195	35	72,511	2,537,884
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	71,435- 71,435	1	71,435	71,435
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	68,283- 79,803	24	74,760	1,794,235
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	63,830- 71,714	47	68,615	3,224,898
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-104,266	8	95,730	765,840
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,950- 66,950	1	66,950	66,950
31715	TRAFFIC CONTROL INSPECTOR	45,210- 77,827	90	55,535	4,998,160
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	218	62,210	13,561,702
TOTAL FOR OBJECT 001			1,464		103,585,708
POSITION SCHEDULE FOR U/A 004			1,464		103,585,708
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			93		6,580,240
TOTAL FOR U/A 004			1,557		110,165,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 7101 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	152,356	1	163,383	11,027
		SUBTOTAL FOR F/T SALARIED	1	152,356	1	163,383	11,027
		SUBTOTAL FOR BUDGET CODE 7101	1	152,356	1	163,383	11,027
		TOTAL FOR OFFICE OF THE COMMISSIONER	1	152,356	1	163,383	11,027
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	196,638	2	199,743	3,105
		SUBTOTAL FOR F/T SALARIED	2	196,638	2	199,743	3,105
03 UNSALARIED		031 UNSALARIED		2,514		2,514	
		SUBTOTAL FOR UNSALARIED		2,514		2,514	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,548	
		SUBTOTAL FOR ADD GRS PAY		4,548		4,548	
		SUBTOTAL FOR BUDGET CODE 7010	2	203,700	2	206,805	3,105
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,015	4	287,439	11,424
		SUBTOTAL FOR F/T SALARIED	4	276,015	4	287,439	11,424
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,011		7,011	
		SUBTOTAL FOR ADD GRS PAY		7,011		7,011	
		SUBTOTAL FOR BUDGET CODE 7017	4	283,026	4	294,450	11,424
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	6	486,726	6	501,255	14,529

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,758	5	211,670	1,912
SUBTOTAL FOR F/T SALARIED			5	209,758	5	211,670	1,912
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648	
SUBTOTAL FOR ADD GRS PAY				2,648		2,648	
SUBTOTAL FOR BUDGET CODE 7027			5	212,406	5	214,318	1,912
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,794	4	226,923	5,129
SUBTOTAL FOR F/T SALARIED			4	221,794	4	226,923	5,129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
SUBTOTAL FOR ADD GRS PAY				1,294		1,294	
SUBTOTAL FOR BUDGET CODE 7097			4	223,088	4	228,217	5,129
TOTAL FOR ACCOUNTING MANAGEMENT			9	435,494	9	442,535	7,041
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,444,972	19	2,369,790	2- 75,182-
SUBTOTAL FOR F/T SALARIED			21	2,444,972	19	2,369,790	2- 75,182-
03 UNSALARIED		031 UNSALARIED		21,845		23,314	1,469
SUBTOTAL FOR UNSALARIED				21,845		23,314	1,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		158,455		158,455	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				250,695		250,695	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7000		21	2,717,512	19	2,643,799	2- 73,713-
BUDGET CODE: 7002 BRIDGES GRANT INDIR						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	275,665	5	275,665	
SUBTOTAL FOR F/T SALARIED		5	275,665	5	275,665	
SUBTOTAL FOR BUDGET CODE 7002		5	275,665	5	275,665	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,623,557	19	1,640,367	16,810
SUBTOTAL FOR F/T SALARIED		19	1,623,557	19	1,640,367	16,810
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
	042 LONGEVITY DIFFERENTIAL		235,012		235,012	
	043 SHIFT DIFFERENTIAL		2,756		2,756	
	047 OVERTIME		16,298		16,298	
SUBTOTAL FOR ADD GRS PAY			322,783		322,783	
SUBTOTAL FOR BUDGET CODE 7007		19	1,946,340	19	1,963,150	16,810
BUDGET CODE: 7500 Engineering Review						
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	915,808	10	923,333	7,525
SUBTOTAL FOR F/T SALARIED		10	915,808	10	923,333	7,525
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		273		273	
	042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY			631		631	
SUBTOTAL FOR BUDGET CODE 7500		10	916,439	10	923,964	7,525
BUDGET CODE: 7507 Engineering Review IFA Brdn						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,950,891	29	1,969,258	18,367
SUBTOTAL FOR F/T SALARIED		29	1,950,891	29	1,969,258	18,367
03 UNSALARIED	031 UNSALARIED		5,687		6,051	364
SUBTOTAL FOR UNSALARIED			5,687		6,051	364

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419			419
		042 LONGEVITY DIFFERENTIAL		5,394			5,394
		SUBTOTAL FOR ADD GRS PAY		5,813			5,813
		SUBTOTAL FOR BUDGET CODE 7507	29	1,962,391	29		1,981,122
BUDGET CODE: 7508 Engineering Review IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,233,139	72		6,279,524
		SUBTOTAL FOR F/T SALARIED	72	6,233,139	72		6,279,524
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973			1,973
		042 LONGEVITY DIFFERENTIAL		3,404			3,404
		SUBTOTAL FOR ADD GRS PAY		5,377			5,377
		SUBTOTAL FOR BUDGET CODE 7508	72	6,238,516	72		6,284,901
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1		82,737
		SUBTOTAL FOR F/T SALARIED	1	82,737	1		82,737
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1		82,737
BUDGET CODE: 7607 Specialty Engineering IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,401	3		287,131
		SUBTOTAL FOR F/T SALARIED	3	286,401	3		287,131
		SUBTOTAL FOR BUDGET CODE 7607	3	286,401	3		287,131
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,255,608	13		1,264,213
		SUBTOTAL FOR F/T SALARIED	13	1,255,608	13		1,264,213
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690			690
		042 LONGEVITY DIFFERENTIAL		13,267			13,267
		SUBTOTAL FOR ADD GRS PAY		13,957			13,957

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7608			13	1,269,565	13	1,278,170		8,605
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,695,566	171	15,720,639	2-	25,073
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7107 Parks Bridge Repairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	530,918	4	535,021		4,103
SUBTOTAL FOR F/T SALARIED			4	530,918	4	535,021		4,103
SUBTOTAL FOR BUDGET CODE 7107			4	530,918	4	535,021		4,103
BUDGET CODE: 7110 BRIDGE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,219,736	25	2,270,947		51,211
SUBTOTAL FOR F/T SALARIED			25	2,219,736	25	2,270,947		51,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		671		671		
		042 LONGEVITY DIFFERENTIAL		23,796		23,796		
		047 OVERTIME		149,586		149,586		
SUBTOTAL FOR ADD GRS PAY				174,053		174,053		
SUBTOTAL FOR BUDGET CODE 7110			25	2,393,789	25	2,445,000		51,211
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	9,691,255	91	10,054,330		363,075
SUBTOTAL FOR F/T SALARIED			91	9,691,255	91	10,054,330		363,075
02 OTH SALARIED		022 SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED		031 UNSALARIED		104,596		116,783		12,187
SUBTOTAL FOR UNSALARIED				104,596		116,783		12,187
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634		
		042 LONGEVITY DIFFERENTIAL		54,666		54,666		
		043 SHIFT DIFFERENTIAL		136,669		136,669		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		4,143		4,143			
		047 OVERTIME		2,644,918		2,644,918			
		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		2,862,130		2,862,130			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976			
		081 ANNUITY CONTRIBUTIONS		517,502		357,502			160,000-
		SUBTOTAL FOR FRINGE BENES		530,478		370,478			160,000-
		SUBTOTAL FOR BUDGET CODE 7111	91	13,188,459	91	13,403,721			215,262
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792			
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792			
04 ADD GRS PAY		047 OVERTIME		7,208		7,208			
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208			
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000			
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,050,916	35	4,057,164			6,248
		SUBTOTAL FOR F/T SALARIED	35	4,050,916	35	4,057,164			6,248
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		98		98			
		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529			
		SUBTOTAL FOR BUDGET CODE 7116	35	4,193,445	35	4,199,693			6,248
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	632,100	7	633,342			1,242
		SUBTOTAL FOR F/T SALARIED	7	632,100	7	633,342			1,242
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788			
		047 OVERTIME		676		676			
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7117			7	642,564	7	643,806	1,242
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,048,458	20	1,058,817	10,359
SUBTOTAL FOR F/T SALARIED			20	1,048,458	20	1,058,817	10,359
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688	
		042 LONGEVITY DIFFERENTIAL		7,332		7,332	
		047 OVERTIME		326,712		326,712	
SUBTOTAL FOR ADD GRS PAY				334,732		334,732	
SUBTOTAL FOR BUDGET CODE 7118			20	1,383,190	20	1,393,549	10,359
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	975,379	22,634
SUBTOTAL FOR F/T SALARIED			12	952,745	12	975,379	22,634
04 ADD GRS PAY		047 OVERTIME		290,000		290,000	
SUBTOTAL FOR ADD GRS PAY				290,000		290,000	
SUBTOTAL FOR BUDGET CODE 7132			12	1,242,745	12	1,265,379	22,634
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			207	24,325,110	207	24,636,169	311,059
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	8,946,840	104	10,270,847	1,324,007
SUBTOTAL FOR F/T SALARIED			92	8,946,840	104	10,270,847	1,324,007
03 UNSALARIED		031 UNSALARIED		2,675		2,675	
SUBTOTAL FOR UNSALARIED				2,675		2,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		23,186		23,186	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		128,540		128,540			
		047 OVERTIME		2,204,911		2,204,911			
		SUBTOTAL FOR ADD GRS PAY		2,357,291		2,357,291			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524			
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674			
		SUBTOTAL FOR FRINGE BENES		2,790,198		2,790,198			
		SUBTOTAL FOR BUDGET CODE 7120	92	14,097,004	104	15,421,011	12	1,324,007	
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,291,530	12	1,210,411	12-	1,081,119-	
		SUBTOTAL FOR F/T SALARIED	24	2,291,530	12	1,210,411	12-	1,081,119-	
04 ADD GRS PAY		047 OVERTIME		4,805		4,805			
		SUBTOTAL FOR ADD GRS PAY		4,805		4,805			
		SUBTOTAL FOR BUDGET CODE 7121	24	2,296,335	12	1,215,216	12-	1,081,119-	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	438,921		21,212	
		SUBTOTAL FOR F/T SALARIED	5	417,709	5	438,921		21,212	
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000			
		SUBTOTAL FOR BUDGET CODE 7122	5	542,709	5	563,921		21,212	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
		SUBTOTAL FOR F/T SALARIED	6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
		SUBTOTAL FOR ADD GRS PAY		108,000		108,000			
		SUBTOTAL FOR BUDGET CODE 7124	6	521,074	6	521,074			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	503,604			9,959
SUBTOTAL FOR F/T SALARIED			6	493,645	6	503,604			9,959
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	653,604			9,959
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	455,679			10,310
SUBTOTAL FOR F/T SALARIED			6	445,369	6	455,679			10,310
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	583,179			10,310
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	209,255	2	209,255			
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255			
04 ADD GRS PAY		047 OVERTIME		125,000		125,000			
SUBTOTAL FOR ADD GRS PAY				125,000		125,000			
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255			
TOTAL FOR BRIDGE REPAIRS/FLAGS			141	19,007,891	141	19,292,260			284,369
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,920,496	91	5,308,202			387,706
SUBTOTAL FOR F/T SALARIED			91	4,920,496	91	5,308,202			387,706
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		270,108		270,108			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		19,116		19,116			
			043 SHIFT DIFFERENTIAL		95,637		95,637			
			045 HOLIDAY PAY		55,090		55,090			
			047 OVERTIME		130,891		130,891			
			SUBTOTAL FOR ADD GRS PAY		570,842		570,842			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		20,000		20,000			
			SUBTOTAL FOR FRINGE BENES		20,000		20,000			
			SUBTOTAL FOR BUDGET CODE 7130	91	5,511,338	91	5,899,044			387,706
			TOTAL FOR BRIDGE + TUNNEL OPERATIONS	91	5,511,338	91	5,899,044			387,706
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING										
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	9	779,598	9	781,662			2,064
			SUBTOTAL FOR F/T SALARIED	9	779,598	9	781,662			2,064
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
			042 LONGEVITY DIFFERENTIAL		99,649		99,649			
			047 OVERTIME		73,215		73,215			
			SUBTOTAL FOR ADD GRS PAY		179,888		179,888			
			SUBTOTAL FOR BUDGET CODE 7207	9	959,486	9	961,550			2,064
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR										
01 F/T SALARIED			001 FULL YEAR POSITIONS	38	3,879,450	38	3,907,522			28,072
			SUBTOTAL FOR F/T SALARIED	38	3,879,450	38	3,907,522			28,072
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
			042 LONGEVITY DIFFERENTIAL		60,215		60,215			
			047 OVERTIME		315,242		315,242			
			SUBTOTAL FOR ADD GRS PAY		435,019		435,019			
			SUBTOTAL FOR BUDGET CODE 7208	38	4,314,469	38	4,342,541			28,072

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	5,273,955	47	5,304,091	30,136
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,727		11,436	7,709
SUBTOTAL FOR F/T SALARIED				3,727		11,436	7,709
SUBTOTAL FOR BUDGET CODE 7300				3,727		11,436	7,709
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	922,536	9	925,452	2,916
SUBTOTAL FOR F/T SALARIED			9	922,536	9	925,452	2,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		20,490		20,490	
		047 OVERTIME		23,390		23,390	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				44,560		44,560	
SUBTOTAL FOR BUDGET CODE 7307			9	967,096	9	970,012	2,916
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,988,024	62	6,034,850	46,826
SUBTOTAL FOR F/T SALARIED			62	5,988,024	62	6,034,850	46,826
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790	
		042 LONGEVITY DIFFERENTIAL		43,813		43,813	
		045 HOLIDAY PAY		3,385		3,385	
		047 OVERTIME		175,830		175,830	
SUBTOTAL FOR ADD GRS PAY				227,818		227,818	
SUBTOTAL FOR BUDGET CODE 7309			62	6,215,842	62	6,262,668	46,826
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	7,186,665	71	7,244,116	57,451

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,903,264	12	1,947,740	44,476
		SUBTOTAL FOR F/T SALARIED	12	1,903,264	12	1,947,740	44,476
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		4,228		4,871	643
		SUBTOTAL FOR UNSALARIED		4,228		4,871	643
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439	
		042 LONGEVITY DIFFERENTIAL		32,819		32,819	
		045 HOLIDAY PAY		2,291		2,291	
		047 OVERTIME		181,381		181,381	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		219,030		219,030	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700	
		SUBTOTAL FOR FRINGE BENES		700		700	
		SUBTOTAL FOR BUDGET CODE 7400	12	2,127,222	12	2,172,341	45,119
BUDGET CODE: 7402 Bridge Inspections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
		SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548	
04 ADD GRS PAY		047 OVERTIME		80,000		80,000	
		SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
		SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548	
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,861,770	59	4,906,889	45,119

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF BRIDGES		805	82,936,871	803	84,110,381	2- 1,173,510

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	805	82,936,871	803	84,110,381	1,173,510
FINANCIAL PLAN SAVINGS		671,000-		671,000-	
APPROPRIATION	805	82,265,871	803	83,439,381	1,173,510

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		45,045,561		46,618,239	1,572,678
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		26,904,380		27,105,585	201,205
STATE		2,652,429		2,047,953	604,476-
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		795,991		800,094	4,103
TOTAL		82,265,871		83,439,381	1,173,510

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,077- 65,077	1	65,077	65,077
1002C	ADM MANAGER-NON-MGRL	66,500-124,279	23	76,792	1,766,212
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	104,819-129,780	2	117,300	234,599
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	105,448-105,448	1	105,448	105,448
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,683-150,683	1	150,683	150,683
10015	ADMINISTRATIVE ENGINEER	131,876-196,875	27	156,219	4,217,912
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,581-146,121	64	118,814	7,604,109
10025	ADMINISTRATIVE MANAGER	140,341-140,341	1	140,341	140,341
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-123,999	7	83,701	585,907
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,263-144,413	11	111,119	1,222,309
10026	ADMINISTRATIVE STAFF ANALYST	196,590-196,590	1	196,590	196,590
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-120,000	6	109,382	656,291
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,772-104,492	5	94,534	472,672
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	7	112,112	784,783
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	11	54,589	600,479
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	80	76,429	6,114,353
20310	ASSISTANT ELECTRICAL ENGINEER	73,606- 79,928	4	77,319	309,276
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 85,240	7	77,892	545,246
22427	ASSOCIATE PROJECT MANAGER	81,276-107,941	4	91,664	366,654
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	11	87,493	962,425
40526	BOOKKEEPER	44,134- 46,700	2	45,417	90,834
92205	BRICKLAYER	92,337- 92,337	3	92,337	277,010
91110	BRIDGE OPERATOR	39,046- 65,149	77	49,629	3,821,397
91805	BRIDGE PAINTER	96,009- 96,009	30	96,009	2,880,266
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	40	96,886	3,875,440
92005	CARPENTER	95,041- 95,041	14	95,041	1,330,568
92210	CEMENT MASON	87,879- 87,879	9	87,879	790,908
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	137,333-137,333	1	137,333	137,333
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
21744	CITY RESEARCH SCIENTIST	87,069-116,846	2	101,958	203,915
20215	CIVIL ENGINEER	77,921-122,165	43	105,120	4,520,164
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	16	62,260	996,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 62,906	7	52,631	368,414
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
56058	COMMUNITY COORDINATOR	65,664- 67,192	2	66,428	132,856
13620	COMPUTER AIDE-NON-SPVR	49,496- 49,496	1	49,496	49,496
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,589- 91,589	1	91,589	91,589

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,337- 57,337	1	57,337	57,337
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
34202	CONSTRUCTION PROJECT MANAGER	70,711-109,426	16	89,350	1,429,599
95014	DEPUTY COMMISSIONER (DOT)	213,484-213,484	1	213,484	213,484
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91717	ELECTRICIAN	106,953-106,953	21	106,953	2,246,004
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	36	99,347	3,576,493
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,640- 94,718	4	76,988	307,952
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
20415	MECHANICAL ENGINEER	98,648- 98,648	1	98,648	98,648
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 41,848	4	39,607	158,426
91628	OILER	119,355-119,371	12	119,370	1,432,436
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,743- 79,290	6	55,937	335,622
12158	PROCUREMENT ANALYST	67,002- 73,469	2	70,236	140,471
22426	PROJECT MANAGER	69,010- 82,159	2	75,585	151,169
10252	SECRETARY	37,777- 62,844	3	49,472	148,415
12626	STAFF ANALYST	57,590- 74,590	6	71,227	427,363
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	1	131,001	131,001
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	94,069-145,806	2	119,938	239,875
92271	SUPERVISOR BRICKLAYER	102,696-102,696	2	102,696	205,391
91871	SUPERVISOR BRIDGE PAINTER	109,711-109,711	8	109,711	877,691
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	100,759-100,759	3	100,759	302,277
91769	SUPERVISOR ELECTRICIAN	109,599-115,174	5	114,059	570,295
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	20	97,092	1,941,840
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			704		64,197,154

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	704	64,197,154
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	99	9,027,725
TOTAL FOR U/A 006	803	73,224,879

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: CV07 Coronavirus OTPS Bridges										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			7,800					7,800-
SUBTOTAL FOR SUPPLYS&MATL					7,800					7,800-
SUBTOTAL FOR BUDGET CODE CV07					7,800					7,800-
TOTAL FOR					7,800					7,800-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN										
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			6,900			6,900		
		100 SUPPLIES + MATERIALS - GENERAL			14,750			40,000		25,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL			400			400		
		117 POSTAGE			200			200		
		169 MAINTENANCE SUPPLIES			500			500		
		199 DATA PROCESSING SUPPLIES			207,000			25,000		182,000-
SUBTOTAL FOR SUPPLYS&MATL					229,750			73,000		156,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,700			9,700		6,000
		302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
		314 OFFICE FURITURE			10,000			10,000		
		315 OFFICE EQUIPMENT			12,000			12,000		
		332 PURCH DATA PROCESSING EQUIPT			101,700			25,000		76,700-
		337 BOOKS-OTHER			4,807			4,807		
SUBTOTAL FOR PROPTY&EQUIP					134,207			63,507		70,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			4,500			4,500		
		403 OFFICE SERVICES			1,000			1,000		
		412 RENTALS OF MISC.EQUIP			43,304			43,304		
		417 ADVERTISING			41,000			45,000		4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			10,000			10,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,990			10,000		9,990-
		453 OVERNIGHT TRVL EXP-GENERAL			1,000			1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			8,000			8,000		
SUBTOTAL FOR OTHR SER&CHR					128,794			122,804		5,990-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	6,700	4	10,000	3,300
		608 MAINT & REP GENERAL	1	6,000	1	6,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	5,000	5	10,000	5,000
		613 DATA PROCESSING EQUIPMENT		5,000		10,000	5,000
		615 PRINTING CONTRACTS	3	9,750	3	20,000	10,250
		622 TEMPORARY SERVICES	1	4,750	1	25,000	20,250
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	7,000	
		671 TRAINING PRGM CITY EMPLOYEES	6	10,000	6	10,000	
		683 PROF SERV ENGINEER & ARCHITECT		7,000			7,000-
		684 PROF SERV COMPUTER SERVICES		166,000		26,000	140,000-
		686 PROF SERV OTHER	2	10,000	2	20,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	23	237,200	23	144,000	93,200-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000	
		794 TRAINING CITY EMPLOYEES		5,500		13,000	7,500
		SUBTOTAL FOR FXD MIS CHGS		8,500		16,000	7,500
		SUBTOTAL FOR BUDGET CODE 7000	23	738,451	23	419,311	319,140-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	738,451	23	419,311	319,140-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,747,989	1	4,000,000	252,011
		683 PROF SERV ENGINEER & ARCHITECT		252,011			252,011-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000	
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000	
BUDGET CODE: 7107 Parks Bridge Repairs							
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,208		1,208	
	846001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		1,208		1,208	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000,000		1,000,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 7107				1,001,208		1,001,208	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906	
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		2,000		8,000	6,000
SUBTOTAL FOR SUPPLYS&MATL				25,006		31,006	6,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		18,000		18,000	
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		3,150		20,000	16,850
		337 BOOKS-OTHER				3,500	3,500
SUBTOTAL FOR PROPTY&EQUIP				34,650		55,000	20,350
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,000		34,000	22,000
		417 ADVERTISING		15,500			15,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,100		2,000	100-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				32,600		39,000	6,400
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	51,000	1	500,000	449,000
		607 MAINT & REP MOTOR VEH EQUIP		141,900			141,900-
		608 MAINT & REP GENERAL	5	2,838,000	5	2,888,000	50,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	86,923	1	253,000	166,077
SUBTOTAL FOR CNTRCTL SVCS			8	3,120,323	8	3,642,500	522,177
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		1,000			1,000-
SUBTOTAL FOR FXD MIS CHGS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 7110			8	3,213,579	8	3,767,506	553,927

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100 SUPPLIES + MATERIALS - GENERAL		280,155		552,605	272,450	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		29,500		4,500	25,000-	
		169 MAINTENANCE SUPPLIES		73,500		38,500	35,000-	
		170 CLEANING SUPPLIES		400			400-	
		199 DATA PROCESSING SUPPLIES		1,000		2,500	1,500	
SUBTOTAL FOR SUPPLYS&MATL				438,555		652,105	213,550	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,000		34,000	3,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600		
		305 MOTOR VEHICLES		9,000		9,000		
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000	
SUBTOTAL FOR PROPTY&EQUIP				49,100		49,100		
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		84,022		59,022	25,000-	
SUBTOTAL FOR OTHR SER&CHR				84,622		59,622	25,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	177,000	2	17,000	160,000-	
		608 MAINT & REP GENERAL	1	20,500	1	32,000	11,500	
		624 CLEANING SERVICES		111,000		1,000	110,000-	
		671 TRAINING PRGM CITY EMPLOYEES		4,800		2,500	2,300-	
SUBTOTAL FOR CNTRCTL SVCS				3	313,300	3	52,500	260,800-
70 FXD MIS CHGS		701 TAXES AND LICENSES				3,000	3,000	
SUBTOTAL FOR FXD MIS CHGS						3,000	3,000	
SUBTOTAL FOR BUDGET CODE 7111				3	885,577	3	816,327	69,250-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		169 MAINTENANCE SUPPLIES		31,000		31,000		
SUBTOTAL FOR SUPPLYS&MATL					71,000		71,000	
SUBTOTAL FOR BUDGET CODE 7112					71,000		71,000	

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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,500		10,500		
			100 SUPPLIES + MATERIALS - GENERAL		97,480		39,280		58,200-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
			110 FOOD & FORAGE SUPPLIES		350				350-
			169 MAINTENANCE SUPPLIES		116,500		127,000		10,500
			170 CLEANING SUPPLIES		23,950		25,000		1,050
			199 DATA PROCESSING SUPPLIES		1,000		3,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				250,280		204,780		45,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,000		20,000		16,000-
			314 OFFICE FURITURE		3,500		3,500		
			315 OFFICE EQUIPMENT		500				500-
			319 SECURITY EQUIPMENT				1,200		1,200
			332 PURCH DATA PROCESSING EQUIPT		1,000		3,000		2,000
			337 BOOKS-OTHER				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP				41,000		28,700		12,300-
40	OTHR SER&CHR		403 OFFICE SERVICES		200				200-
			412 RENTALS OF MISC.EQUIP		4,450		59,200		54,750
			417 ADVERTISING				1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,600		9,600		8,000
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		5,000		1,000-
	SUBTOTAL FOR OTHR SER&CHR				12,250		74,800		62,550
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000		21,500		16,500
			608 MAINT & REP GENERAL	1	5,500	1	10,500		5,000
			624 CLEANING SERVICES				1,500		1,500
			671 TRAINING PRGM CITY EMPLOYEES		50,500				50,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	61,000	1	33,500		27,500-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				3,000		3,000
	SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
	SUBTOTAL FOR BUDGET CODE 7116			1	364,530	1	344,780		19,750-
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
	SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000		

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7132				3,000,000		3,000,000	
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			13	12,535,894	13	13,000,821	464,927
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000	
	856001	10F MOTOR VEHICLE FUEL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900	
	100	SUPPLIES + MATERIALS - GENERAL		164,784		336,380	171,596
	105	AUTOMOTIVE SUPPLIES & MATERIAL		55,950		5,000	50,950-
	106	MOTOR VEHICLE FUEL		60,000		60,000	
	109	FUEL OIL		2,000		2,000	
	169	MAINTENANCE SUPPLIES		322,265		276,000	46,265-
	170	CLEANING SUPPLIES		500		500	
	199	DATA PROCESSING SUPPLIES				2,000	2,000
SUBTOTAL FOR SUPPLYS&MATL				754,399		830,780	76,381
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,500		31,000	68,500-
		302 TELECOMMUNICATIONS EQUIPMENT		96		3,096	3,000
		305 MOTOR VEHICLES		60,000		60,000	
		314 OFFICE FURITURE		1,800		1,800	
		315 OFFICE EQUIPMENT		1,750		1,750	
		319 SECURITY EQUIPMENT		200		5,200	5,000
		332 PURCH DATA PROCESSING EQUIPT		500		2,500	2,000
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				164,846		106,346	58,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500	
		403 OFFICE SERVICES		1,200		1,000	200-
		412 RENTALS OF MISC.EQUIP		317,450		393,200	75,750
		454 OVERNIGHT TRVL EXP-SPECIAL		150		150	
SUBTOTAL FOR OTHR SER&CHR				319,300		394,850	75,550
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,500		37,400	143,100-
		602 TELECOMMUNICATIONS MAINT	2	300	2	300	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
		608 MAINT & REP GENERAL	5	31,000	5	41,000	10,000
		624 CLEANING SERVICES	1	219,000	1	3,000	216,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	11,000	5	1,000	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	566,900	14	207,800	359,100-
		SUBTOTAL FOR BUDGET CODE 7120	14	1,805,445	14	1,539,776	265,669-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,000		116,000	55,000
		169 MAINTENANCE SUPPLIES		432,000		384,000	48,000-
		SUBTOTAL FOR SUPPLYS&MATL		493,000		500,000	7,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,700		32,800	100
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,700		76,800	100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		607 MAINT & REP MOTOR VEH EQUIP		100			100-
		SUBTOTAL FOR CNTRCTL SVCS		500,100		500,000	100-
		SUBTOTAL FOR BUDGET CODE 7122		576,800		576,800	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,800		32,800	10,000
		169 MAINTENANCE SUPPLIES		54,000		44,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,000		44,000	
		SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000			
		608 MAINT & REP GENERAL		16,000		16,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000			
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800			
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,800					10,800-
		100 SUPPLIES + MATERIALS - GENERAL		17,600		30,000			12,400
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500					1,500-
		117 POSTAGE		100					100-
		169 MAINTENANCE SUPPLIES		25,600		25,600			
		SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600			
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,000		4,000			
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		300,000		300,000			
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000			
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800		32,800			
		169 MAINTENANCE SUPPLIES		44,000		44,000			
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800			
40 OTHR SER&CHR		417 ADVERTISING		44,000		44,000			
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 7128		1,120,800		1,120,800			
BUDGET CODE: 7175 NYSE Security Barriers									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000			
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000			

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7175					125,000			125,000		
BUDGET CODE: 7324 BRIDGE ANTI-ICING										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			500,000		500,000-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			10,400		
			169		MAINTENANCE SUPPLIES			500,000		1,000,000
SUBTOTAL FOR SUPPLYS&MATL					1,010,400			1,010,400		500,000
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			48,000		
SUBTOTAL FOR PROPTY&EQUIP					48,000			48,000		
SUBTOTAL FOR BUDGET CODE 7324					1,058,400			1,058,400		
BUDGET CODE: 7900 Expense for Capital Projects Bridges										
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			3,047,543		47,543-
SUBTOTAL FOR OTHR SER&CHR					3,047,543			3,000,000		47,543-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			1,000		1,000-
			608		MAINT & REP GENERAL			20,100		20,100-
			683		PROF SERV ENGINEER & ARCHITECT			2,953,832		2,953,832-
			684		PROF SERV COMPUTER SERVICES			952,457		952,457-
SUBTOTAL FOR CNTRCTL SVCS					3,927,389			3,927,389		3,927,389-
SUBTOTAL FOR BUDGET CODE 7900					6,974,932			3,000,000		3,974,932-
TOTAL FOR BRIDGE REPAIRS/FLAGS				14	17,657,777	14		13,417,176		4,240,601-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS										
BUDGET CODE: 7130 BRIDGE OPERATIONS										
10	856001	SUPPLYS&MATL	10X		SUPPLIES + MATERIALS - GENERAL			10,000		
			100		SUPPLIES + MATERIALS - GENERAL			26,729		19,000-
			105		AUTOMOTIVE SUPPLIES & MATERIAL			1,000		
			169		MAINTENANCE SUPPLIES			11,785		38,000
			199		DATA PROCESSING SUPPLIES			1,000		1,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				50,514		57,729	7,215
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		41,950		58,000	16,050
	302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
	305	MOTOR VEHICLES		30,000		30,000	
	314	OFFICE FURITURE		3,500		3,500	
	315	OFFICE EQUIPMENT		1,400		1,400	
	332	PURCH DATA PROCESSING EQUIPT		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				84,850		100,900	16,050
40		OTHR SER&CHR					
	403	OFFICE SERVICES		2,000		2,000	
	412	RENTALS OF MISC.EQUIP		6,750		5,000	1,750-
SUBTOTAL FOR OTHR SER&CHR				8,750		7,000	1,750-
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
	608	MAINT & REP GENERAL	2	6,500	2	3,500	3,000-
	612	OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000	
	624	CLEANING SERVICES	3	8,000	3	8,000	
	671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000	
	684	PROF SERV COMPUTER SERVICES		15,400			15,400-
SUBTOTAL FOR CNTRCTL SVCS			8	34,900	8	16,500	18,400-
70		FXD MIS CHGS					
	701	TAXES AND LICENSES		1,900			1,900-
SUBTOTAL FOR FXD MIS CHGS				1,900			1,900-
SUBTOTAL FOR BUDGET CODE 7130			8	180,914	8	182,129	1,215
TOTAL FOR BRIDGE + TUNNEL OPERATIONS			8	180,914	8	182,129	1,215
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7200 BRIDGE DESIGN							
10		SUPPLYS&MATL 856001					
	10X	SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
	100	SUPPLIES + MATERIALS - GENERAL		15,813		15,813	
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
	169	MAINTENANCE SUPPLIES		3,000		5,000	2,000
	199	DATA PROCESSING SUPPLIES		33,400		33,400	
SUBTOTAL FOR SUPPLYS&MATL				61,213		63,213	2,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,600		3,600		2,000
	332	PURCH DATA PROCESSING EQUIPT		15,000		25,000		10,000
		SUBTOTAL FOR PROPTY&EQUIP		16,600		28,600		12,000
40		OTHR SER&CHR						
	451	NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		6,000		3,000
	453	OVERNIGHT TRVL EXP-GENERAL		7,310		9,000		1,690
	454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
	499	OTHER EXPENSES - GENERAL		37,500		37,500		
		SUBTOTAL FOR OTHR SER&CHR		90,810		95,500		4,690
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		230,000		550,000		320,000
	608	MAINT & REP GENERAL	2	2,000	2	2,000		
	612	OFFICE EQUIPMENT MAINTENANCE		6,000		12,000		6,000
	613	DATA PROCESSING EQUIPMENT		5,000		5,000		
	671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
	683	PROF SERV ENGINEER & ARCHITECT		320,000				320,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	568,000	2	574,000		6,000
70		FXD MIS CHGS						
	794	TRAINING CITY EMPLOYEES		3,000		8,000		5,000
		SUBTOTAL FOR FXD MIS CHGS		3,000		8,000		5,000
		SUBTOTAL FOR BUDGET CODE 7200	2	739,623	2	769,313		29,690
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		12,300		12,300		
	117	POSTAGE		1,000		1,000		
	199	DATA PROCESSING SUPPLIES		42,000				42,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,300		13,300		42,000-
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		3,700		9,700		6,000
	305	MOTOR VEHICLES		35,000		35,000		
	314	OFFICE FURITURE		8,500		8,500		
	315	OFFICE EQUIPMENT		2,250		5,250		3,000
	332	PURCH DATA PROCESSING EQUIPT		4,800		16,800		12,000
	337	BOOKS-OTHER		4,000		10,000		6,000
	338	LIBRARY BOOKS		2,000		5,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		60,250		90,250		30,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		30,000		30,000			
		431	LEASING OF MISC EQUIP		4,000		12,000		8,000	
	SUBTOTAL FOR OTHR SER&CHR				34,000		42,000		8,000	
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	6	6,000	6	10,000		4,000	
		613	DATA PROCESSING EQUIPMENT	5	10,000	5	10,000			
		615	PRINTING CONTRACTS		35,000		35,000			
		671	TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475			
	SUBTOTAL FOR CNTRCTL SVCS			14	55,475	14	59,475		4,000	
	SUBTOTAL FOR BUDGET CODE 7208			14	205,025	14	205,025			
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				16	944,648	16	974,338		29,690	
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING										
BUDGET CODE: 7300 BRIDGE CONSTRUCTION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		100	SUPPLIES + MATERIALS - GENERAL		191		3,941		3,750	
	SUBTOTAL FOR SUPPLYS&MATL				7,191		10,941		3,750	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				2,100		2,100	
		302	TELECOMMUNICATIONS EQUIPMENT		1,100		1,100			
	SUBTOTAL FOR PROPTY&EQUIP				1,100		3,200		2,100	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		21,000		20,000	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
	SUBTOTAL FOR OTHR SER&CHR				4,000		27,000		23,000	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602	TELECOMMUNICATIONS MAINT	1	1,200	1	1,200			
		608	MAINT & REP GENERAL	1		1	1,000		1,000	
		612	OFFICE EQUIPMENT MAINTENANCE	3	100	3	1,000		900	
	SUBTOTAL FOR CNTRCTL SVCS			6	2,300	6	4,200		1,900	
	SUBTOTAL FOR BUDGET CODE 7300			6	14,591	6	45,341		30,750	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,500		17,500	1,000
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
		SUBTOTAL FOR SUPPLYS&MATL		43,000		44,000	1,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		40,000	
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
		SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		11,500		19,000	7,500
		417 ADVERTISING		7,500		7,500	7,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
		SUBTOTAL FOR OTHR SER&CHR		28,000		28,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000	1	3,000	1,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000	
		TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	179,591	7	210,341	30,750
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH							
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300	
		100 SUPPLIES + MATERIALS - GENERAL		51,957		18,861	33,096-
		101 PRINTING SUPPLIES		500		500	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117 POSTAGE		100		100	
		169 MAINTENANCE SUPPLIES		7,300		7,300	
		199 DATA PROCESSING SUPPLIES		35,900		10,900	25,000-
		SUBTOTAL FOR SUPPLYS&MATL		109,057		50,961	58,096-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000		6,000	
		319 SECURITY EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337 BOOKS-OTHER		1,300		1,300	
		SUBTOTAL FOR PROPTY&EQUIP		9,800		9,800	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		232,500		95,500	137,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL		63,000		200,000	137,000
		SUBTOTAL FOR OTHR SER&CHR		305,600		305,600	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	89,500	8	205,000	115,500
		608 MAINT & REP GENERAL	2	16,000	2	16,000	
		612 OFFICE EQUIPMENT MAINTENANCE	2	13,000	2	13,000	
		613 DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624 CLEANING SERVICES	2	2,000	2	27,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000	
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000	
		684 PROF SERV COMPUTER SERVICES	1	9,250	1	50,000	40,750
		SUBTOTAL FOR CNTRCTL SVCS	23	157,250	23	338,500	181,250
		SUBTOTAL FOR BUDGET CODE 7400	23	581,707	23	704,861	123,154
BUDGET CODE: 7402 Bridge Inspections							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		40,000			40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000			40,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		40,000	40,000-
		314 OFFICE FURITURE		58,560		58,560	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		16,000		16,000	
		SUBTOTAL FOR PROPTY&EQUIP		154,560		114,560	40,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,040		57,040	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400	
		SUBTOTAL FOR OTHR SER&CHR		61,440		61,440	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,600		191,600	
		671 TRAINING PRGM CITY EMPLOYEES		91,000			91,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,229,000	1	400,000	829,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,511,600	1	591,600	920,000-
		SUBTOTAL FOR BUDGET CODE 7402	1	1,767,600	1	767,600	1,000,000-
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	2,349,307	24	1,472,461	876,846-
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	34,594,382	105	29,676,577	4,917,805-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	273,508	34,594,382	262,708	29,676,577	4,917,805-
FINANCIAL PLAN SAVINGS		1,297,278-		1,111,481-	185,797
APPROPRIATION		33,297,104		28,565,096	4,732,008-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,260,871		10,528,863	3,732,008-
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		13,020,000		12,020,000	1,000,000-
INTRA-CITY SALES		1,021,208		1,021,208	
TOTAL		33,297,104		28,565,096	4,732,008-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV11 Coronavirus OTPS Exec & Admin							
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	1		1-
		SUBTOTAL FOR PROPTY&EQUIP			1		1-
		SUBTOTAL FOR BUDGET CODE CV11			1		1-
		TOTAL FOR			1		1-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	36,871	18,868	18,003-
			117	POSTAGE	500	500	
			169	MAINTENANCE SUPPLIES	100	100	
			170	CLEANING SUPPLIES	100	100	
			199	DATA PROCESSING SUPPLIES	18,586	10,800	7,786-
		SUBTOTAL FOR SUPPLYS&MATL			56,157	30,368	25,789-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	5,840		5,840-
			337	BOOKS-OTHER	69,101	107,800	38,699
		SUBTOTAL FOR PROPTY&EQUIP			74,941	107,800	32,859
40		OTHR SER&CHR	403	OFFICE SERVICES	57,593	100	57,493-
			412	RENTALS OF MISC.EQUIP	111,709	18,000	93,709-
			451	NON OVERNIGHT TRVL EXP-GENERAL	6,004	3,500	2,504-
			452	NON OVERNIGHT TRVL EXP-SPECIAL	3,250		3,250-
			454	OVERNIGHT TRVL EXP-SPECIAL	14,000	14,000	
		SUBTOTAL FOR OTHR SER&CHR			192,556	35,600	156,956-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	6,301	5
			602	TELECOMMUNICATIONS MAINT	1	400	1
			608	MAINT & REP GENERAL	2	500	2
			612	OFFICE EQUIPMENT MAINTENANCE		15,100	
			615	PRINTING CONTRACTS		8,794	
			671	TRAINING PRGM CITY EMPLOYEES		10,985	
			686	PROF SERV OTHER		31,225	
						7,000	24,225-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			8	73,305	8	29,301	44,004-
SUBTOTAL FOR BUDGET CODE 1000			8	396,959	8	203,069	193,890-
BUDGET CODE: 1011 Wayfinding iRide							
60 CNTRCTL SVCS		686 PROF SERV OTHER		600,000			600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000			600,000-
SUBTOTAL FOR BUDGET CODE 1011				600,000			600,000-
BUDGET CODE: 1014 Media							
40 OTHR SER&CHR		417 ADVERTISING		5,716,237		3,000,000	2,716,237-
SUBTOTAL FOR OTHR SER&CHR				5,716,237		3,000,000	2,716,237-
SUBTOTAL FOR BUDGET CODE 1014				5,716,237		3,000,000	2,716,237-
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		920	1,080-
		101 PRINTING SUPPLIES				380	380
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES				300	300
SUBTOTAL FOR SUPPLYS&MATL				2,000		1,800	200-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
SUBTOTAL FOR OTHR SER&CHR						200	200
SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,405			7,405-
		101 PRINTING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL				7,405		5,000	2,405-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				60,000	60,000
SUBTOTAL FOR OTHR SER&CHR						60,000	60,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		99,515		105,200	5,685

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		613 DATA PROCESSING EQUIPMENT				3,000		3,000	
		684 PROF SERV COMPUTER SERVICES				15,000		15,000	
		SUBTOTAL FOR CNTRCTL SVCS		99,515		123,200		23,685	
		SUBTOTAL FOR BUDGET CODE 1600		106,920		188,200		81,280	
BUDGET CODE: 1610 LEARNING CENTER									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		10,680				10,680-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		220				220-	
		454 OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-	
		SUBTOTAL FOR OTHR SER&CHR		50,900				50,900-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		10,370		39,500		29,130	
		SUBTOTAL FOR CNTRCTL SVCS		10,370		39,500		29,130	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		220,000		100,000		120,000-	
		SUBTOTAL FOR FXD MIS CHGS		220,000		100,000		120,000-	
		SUBTOTAL FOR BUDGET CODE 1610		281,270		139,500		141,770-	
		TOTAL FOR OFFICE OF THE COMMISSIONER	8	7,103,386	8	3,532,769		3,570,617-	
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,847		8,873		3,026	
		169 MAINTENANCE SUPPLIES				12,000		12,000	
		199 DATA PROCESSING SUPPLIES		87,000		87,000			
		SUBTOTAL FOR SUPPLYS&MATL		92,847		107,873		15,026	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		29,700		5,700		24,000-	
		332 PURCH DATA PROCESSING EQUIPT		42,375		4,100		38,275-	
		SUBTOTAL FOR PROPTY&EQUIP		72,075		10,300		61,775-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,409,073		2,365,208		43,865-	
		400 CONTRACTUAL SERVICES-GENERAL		6,720		15,840		9,120	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
	856001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		123,547			123,547-	
			SUBTOTAL FOR OTHR SER&CHR		2,541,740		2,383,448	158,292-	
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	313,949	1	3,512,172	3,198,223	
		686	PROF SERV OTHER		238,217			238,217-	
			SUBTOTAL FOR CNTRCTL SVCS	1	552,166	1	3,512,172	2,960,006	
			SUBTOTAL FOR BUDGET CODE 1200	1	3,258,828	1	6,013,793	2,754,965	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		232,125		212,000	20,125-	
			SUBTOTAL FOR SUPPLYS&MATL		232,125		212,000	20,125-	
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		860,236		901,238	41,002	
			SUBTOTAL FOR OTHR SER&CHR		860,236		901,238	41,002	
			SUBTOTAL FOR BUDGET CODE 1201		1,092,361		1,113,238	20,877	
BUDGET CODE: 1206 IT&Telecom Projects									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		4,975,196			4,975,196-	
			SUBTOTAL FOR CNTRCTL SVCS		4,975,196			4,975,196-	
			SUBTOTAL FOR BUDGET CODE 1206		4,975,196			4,975,196-	
BUDGET CODE: 1299 Expense Payments for Capital Projects IT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		189,463		1,000,000	810,537	
			SUBTOTAL FOR OTHR SER&CHR		189,463		1,000,000	810,537	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		182,000			182,000-	
		683	PROF SERV ENGINEER & ARCHITECT		388,968			388,968-	
		684	PROF SERV COMPUTER SERVICES		26,368			26,368-	
			SUBTOTAL FOR CNTRCTL SVCS		597,336			597,336-	
			SUBTOTAL FOR BUDGET CODE 1299		786,799		1,000,000	213,201	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	10,113,184	1	8,127,031	1,986,153-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,651		7,651	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		2,417		10,770	8,353
SUBTOTAL FOR SUPPLYS&MATL				10,568		18,921	8,353
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,899		2,000	101
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		800			800-
		315 OFFICE EQUIPMENT		750		750	
		332 PURCH DATA PROCESSING EQUIPT		5,929		13,500	7,571
		337 BOOKS-OTHER		8,590		10,000	1,410
SUBTOTAL FOR PROPTY&EQUIP				60,668		68,950	8,282
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		18,680		7,080	11,600-
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		101			101-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		414			414-
		453 OVERNIGHT TRVL EXP-GENERAL		200			200-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,320		2,000	4,320-
SUBTOTAL FOR OTHR SER&CHR				26,815		10,180	16,635-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	91,000	1	100,000	9,000
SUBTOTAL FOR CNTRCTL SVCS			8	97,800	8	106,800	9,000
SUBTOTAL FOR BUDGET CODE 1210			8	195,851	8	204,851	9,000
TOTAL FOR FINANCIAL MANAGEMENT			8	195,851	8	204,851	9,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT								
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
		100 SUPPLIES + MATERIALS - GENERAL		7,252		8,051	799	
		101 PRINTING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		1,854		8,450	6,596	
SUBTOTAL FOR SUPPLYS&MATL				12,163		19,558	7,395	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		314 OFFICE FURITURE		1,299		500	799-	
		315 OFFICE EQUIPMENT		600		600		
		337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP				4,749		3,950	799-	
40 OTHR SER&CHR		403 OFFICE SERVICES		130		130		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,239,127		4,360,882	121,755	
		412 RENTALS OF MISC.EQUIP		18,596		12,000	6,596-	
		414 RENTALS - LAND BLDGS & STRUCTS		2,013,525		1,461,053	552,472-	
		454 OVERNIGHT TRVL EXP-SPECIAL		110,000		110,000	110,000-	
SUBTOTAL FOR OTHR SER&CHR				6,381,378		5,834,065	547,313-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
		615 PRINTING CONTRACTS	1	1,500	1	1,500		
		619 SECURITY SERVICES		2,333,763		2,500,000	166,237	
		671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	1,000	9,000-	
		684 PROF SERV COMPUTER SERVICES	1		1	10,000	10,000	
SUBTOTAL FOR CNTRCTL SVCS				15	2,347,063	15	2,514,300	167,237
SUBTOTAL FOR BUDGET CODE 1220				15	8,745,353	15	8,371,873	373,480-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,146		6,500	354	
		199 DATA PROCESSING SUPPLIES		2,200		6,000	3,800	
SUBTOTAL FOR SUPPLYS&MATL				8,346		12,500	4,154	

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		5,450		450		5,000-
		315	OFFICE EQUIPMENT		8,220		4,050		4,170-
		337	BOOKS-OTHER		135,050		132,000		3,050-
			SUBTOTAL FOR PROPTY&EQUIP		148,720		136,500		12,220-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		21,750		21,000		750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		354				354-
			SUBTOTAL FOR OTHR SER&CHR		22,104		21,000		1,104-
			SUBTOTAL FOR BUDGET CODE 1290		179,170		170,000		9,170-
BUDGET CODE: 1291 Telecommunications									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,000		14,000		12,000
			SUBTOTAL FOR SUPPLYS&MATL		2,000		14,000		12,000
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		7,739		7,739		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		14,739		7,739		7,000-
			SUBTOTAL FOR BUDGET CODE 1291		16,739		21,739		5,000
TOTAL FOR ACCOUNTING MANAGEMENT				15	8,941,262	15	8,563,612		377,650-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		25,658		21,515		4,143-
		199	DATA PROCESSING SUPPLIES		31,763		5,300		26,463-
			SUBTOTAL FOR SUPPLYS&MATL		59,421		28,815		30,606-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,107		1,000		107-
		314	OFFICE FURITURE		600		600		
		315	OFFICE EQUIPMENT		800		800		
		332	PURCH DATA PROCESSING EQUIPT		5,980		13,800		7,820
		337	BOOKS-OTHER		5,007		1,300		3,707-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				13,494		17,500	4,006
40	OTHR SER&CHR	403 OFFICE SERVICES		885		300	585-
		412 RENTALS OF MISC.EQUIP		43,000		54,000	11,000
		417 ADVERTISING		15,500			15,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		2,500	3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		600			600-
SUBTOTAL FOR OTHR SER&CHR				66,285		57,100	9,185-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,500		20,000	15,500
		602 TELECOMMUNICATIONS MAINT		400		400	
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400	
		615 PRINTING CONTRACTS	1	4,000	1	4,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,455	1	97,000	84,545
		684 PROF SERV COMPUTER SERVICES		17,500			17,500-
SUBTOTAL FOR CNTRCTL SVCS			17	43,255	17	125,800	82,545
SUBTOTAL FOR BUDGET CODE 1230			17	182,455	17	229,215	46,760
TOTAL FOR PERSONNEL + PAYROLL			17	182,455	17	229,215	46,760
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		332,160		62,200	269,960-
		100 SUPPLIES + MATERIALS - GENERAL		93,459		43,459	50,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,459,844		1,563,820	103,976
		106 MOTOR VEHICLE FUEL		727,265		722,878	4,387-
		109 FUEL OIL		200		200	
		117 POSTAGE		100			100-
		169 MAINTENANCE SUPPLIES		46,000		46,000	
		170 CLEANING SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		40,000		15,000	25,000-
SUBTOTAL FOR SUPPLYS&MATL				2,709,028		2,453,557	255,471-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		254,320			254,320-
		305 MOTOR VEHICLES		459,144		473,464	14,320

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			319 SECURITY EQUIPMENT		1,000			1,000-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
			337 BOOKS-OTHER		39,417		9,417	30,000-
			SUBTOTAL FOR PROPTY&EQUIP		758,881		487,881	271,000-
40			403 OFFICE SERVICES		2,000		2,000	
			413 RENTAL-DATA PROCESSING EQUIP		2,000			2,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		301,203		485,303	184,100
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
			499 OTHER EXPENSES - GENERAL				30,674	30,674
			SUBTOTAL FOR OTHR SER&CHR		309,203		517,977	208,774
60			602 TELECOMMUNICATIONS MAINT		2,500		2,500	
			608 MAINT & REP GENERAL	20	55,000	20	20,000	35,000-
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			624 CLEANING SERVICES	2	10,000	2	30,000	20,000
			671 TRAINING PRGM CITY EMPLOYEES		12,650			12,650-
			686 PROF SERV OTHER		10,000			10,000-
			SUBTOTAL FOR CNTRCTL SVCS	22	92,150	22	54,500	37,650-
70			701 TAXES AND LICENSES		7,000		2,000	5,000-
			SUBTOTAL FOR FXD MIS CHGS		7,000		2,000	5,000-
			SUBTOTAL FOR BUDGET CODE 1240	22	3,876,262	22	3,515,915	360,347-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
10			100 SUPPLIES + MATERIALS - GENERAL		1,250			1,250-
			SUBTOTAL FOR SUPPLYS&MATL		1,250			1,250-
40			414 RENTALS - LAND BLDGS & STRUCTS		18,900		75,600	56,700
			SUBTOTAL FOR OTHR SER&CHR		18,900		75,600	56,700
			SUBTOTAL FOR BUDGET CODE 1248		20,150		75,600	55,450
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	22	3,896,412	22	3,591,515	304,897-

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,529		2,047	518
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300			300-
		117 POSTAGE		18			18-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,847		3,047	200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350			350-
		315 OFFICE EQUIPMENT		150			150-
		337 BOOKS-OTHER		3,540		2,000	1,540-
		SUBTOTAL FOR PROPTY&EQUIP		4,040		2,000	2,040-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,160		6,660	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,515		3,315	800
		SUBTOTAL FOR OTHR SER&CHR		9,675		9,975	300
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	7,460	2	9,000	1,540
		SUBTOTAL FOR CNTRCTL SVCS	3	7,760	3	9,300	1,540
		SUBTOTAL FOR BUDGET CODE 1260	3	24,322	3	24,322	
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220	
		SUBTOTAL FOR SUPPLYS&MATL		184,220		184,220	
		SUBTOTAL FOR BUDGET CODE 1264		184,220		184,220	
		TOTAL FOR ENGINEERING PRE-AUDITS	3	208,542	3	208,542	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
		100 SUPPLIES + MATERIALS - GENERAL		45,622		78,087	32,465
		101 PRINTING SUPPLIES				1,000	1,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			106 MOTOR VEHICLE FUEL		25,000		25,000		
			109 FUEL OIL		42,451		26,562		15,889-
			117 POSTAGE		85		75,000		74,915
			169 MAINTENANCE SUPPLIES		791,581		207,689		583,892-
			170 CLEANING SUPPLIES		1,790		212		1,578-
			199 DATA PROCESSING SUPPLIES		2,490		221,000		218,510
			SUBTOTAL FOR SUPPLYS&MATL		1,010,019		735,550		274,469-
30			300 EQUIPMENT GENERAL		137,393		30,000		107,393-
			314 OFFICE FURITURE		522,704		23,500		499,204-
			315 OFFICE EQUIPMENT		332				332-
			319 SECURITY EQUIPMENT		110,909		15,000		95,909-
			332 PURCH DATA PROCESSING EQUIPT		46,290		5,000		41,290-
			SUBTOTAL FOR PROPTY&EQUIP		817,628		73,500		744,128-
40			400 CONTRACTUAL SERVICES-GENERAL		2,077		101,000		98,923
			402 TELEPHONE & OTHER COMMUNICATNS		630,174		630,174		
			403 OFFICE SERVICES		5,974		1,800		4,174-
			412 RENTALS OF MISC.EQUIP		146,480		15,000		131,480-
			414 RENTALS - LAND BLDGS & STRUCTS		32,343,818		32,302,523		41,295-
	856001		42C HEAT LIGHT & POWER		4,281,726		4,151,108		130,618-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,050				4,050-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,217				1,217-
			499 OTHER EXPENSES - GENERAL		221,000		255,000		34,000
			SUBTOTAL FOR OTHR SER&CHR		37,636,516		37,456,605		179,911-
60			600 CONTRACTUAL SERVICES GENERAL	10	332,342	10	713,161		380,819
			608 MAINT & REP GENERAL	15	375,940	15	175,000		200,940-
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
			615 PRINTING CONTRACTS	1		1	2,000		2,000
			619 SECURITY SERVICES	1	4,422,996	1	4,422,996		
			624 CLEANING SERVICES	3	245,677	3	559,223		313,546
			633 TRANSPORTATION EXPENDITURES	1	212,259	1	5,500		206,759-
			671 TRAINING PRGM CITY EMPLOYEES		791		2,045		1,254
			676 MAINT & OPER OF INFRASTRUCTURE	1	266,935	1	39,000		227,935-
			684 PROF SERV COMPUTER SERVICES		17,271				17,271-
			686 PROF SERV OTHER	1	5,000	1	5,000		
			SUBTOTAL FOR CNTRCTL SVCS	35	5,879,211	35	5,926,925		47,714
70			701 TAXES AND LICENSES		1,040				1,040-
			SUBTOTAL FOR FXD MIS CHGS		1,040				1,040-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1270			35	45,344,414	35	44,192,580	1,151,834-
BUDGET CODE: 1271 OPERATION SUPPORT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 1271				2,500		2,500	
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		18,213		31,214	13,001
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		29,284		5,000	24,284-
		170 CLEANING SUPPLIES		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		1,470		5,000	3,530
SUBTOTAL FOR SUPPLYS&MATL				52,967		43,714	9,253-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		246		1,500	1,254
		302 TELECOMMUNICATIONS EQUIPMENT		48,200		32,000	16,200-
		315 OFFICE EQUIPMENT		500		1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
SUBTOTAL FOR PROPTY&EQUIP				48,946		50,000	1,054
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,509		61,709	16,200
		403 OFFICE SERVICES		295			295-
		412 RENTALS OF MISC.EQUIP		6,722		3,750	2,972-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				55,526		65,459	9,933
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000	2,000
		602 TELECOMMUNICATIONS MAINT				22,325	22,325
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		26,059			26,059-
SUBTOTAL FOR CNTRCTL SVCS				28,267		26,533	1,734-
SUBTOTAL FOR BUDGET CODE 1272				185,706		185,706	

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
BUDGET CODE: 1273 COMMUNICATIONS ISTE A							
60 CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT				31,113-	
	686	PROF SERV OTHER				50,000-	
		SUBTOTAL FOR CNTRCTL SVCS				81,113-	
		SUBTOTAL FOR BUDGET CODE 1273				81,113-	
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	45,613,733	35	44,380,786	1,232,947-
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,220		21,985	235-
	199	DATA PROCESSING SUPPLIES		2,250		1,440	810-
		SUBTOTAL FOR SUPPLYS&MATL		24,470		23,425	1,045-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		125,935		125,935	
	305	MOTOR VEHICLES		4,000		24,000	20,000
	337	BOOKS-OTHER		698		430	268-
		SUBTOTAL FOR PROPTY&EQUIP		130,633		150,365	19,732
40 OTHR SER&CHR	403	OFFICE SERVICES		11,742		230	11,512-
	412	RENTALS OF MISC.EQUIP		3,800		3,800	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		15,842		4,330	11,512-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,280	1	74,600	73,320
	602	TELECOMMUNICATIONS MAINT		800		800	
	686	PROF SERV OTHER		400,000		300,000	100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	402,080	1	375,400	26,680-
		SUBTOTAL FOR BUDGET CODE 1300	1	573,025	1	553,520	19,505-
		TOTAL FOR EEO + LABOR RELATIONS	1	573,025	1	553,520	19,505-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		5,104		5,104	
		199 DATA PROCESSING SUPPLIES		21,712		9,712	12,000-
SUBTOTAL FOR SUPPLYS&MATL				27,766		15,766	12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,085			2,085-
		337 BOOKS-OTHER		21,107		6,107	15,000-
		338 LIBRARY BOOKS		1,000		7,000	6,000
SUBTOTAL FOR PROPTY&EQUIP				24,192		13,107	11,085-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,134,396			1,134,396-
		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		671		9,671	9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				1,141,607		10,211	1,131,396-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		278,605		250,000	28,605-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		633 TRANSPORTATION EXPENDITURES		395			395-
		671 TRAINING PRGM CITY EMPLOYEES	1	31,500			1- 31,500-
		686 PROF SERV OTHER		154,415		350,000	195,585
SUBTOTAL FOR CNTRCTL SVCS				2 465,155	1	600,240	1- 135,085
SUBTOTAL FOR BUDGET CODE 1400				2 1,658,720	1	639,324	1- 1,019,396-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,845		4,545	1,700
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		1,834		1,834	
SUBTOTAL FOR SUPPLYS&MATL				5,879		7,579	1,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		300		300	
		319 SECURITY EQUIPMENT		2,305		2,305	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
			332 PURCH DATA PROCESSING EQUIPT		500		3,000		2,500	
			337 BOOKS-OTHER		800		800			
			SUBTOTAL FOR PROPTY&EQUIP		4,405		6,905		2,500	
40			403 OFFICE SERVICES		250		250			
			412 RENTALS OF MISC.EQUIP		156		4,656		4,500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
			SUBTOTAL FOR OTHR SER&CHR		506		5,006		4,500	
60			600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
			607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000			
			608 MAINT & REP GENERAL	1	200	1	200			
			612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200			
			613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000			
			615 PRINTING CONTRACTS		350		350			
			622 TEMPORARY SERVICES		17,755		105		17,650-	
			624 CLEANING SERVICES		2,800		2,800			
			655 MENTAL HYGIENE SERVICES	1	15,955			1-	15,955-	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600			
			SUBTOTAL FOR CNTRCTL SVCS	7	42,060	6	8,455	1-	33,605-	
			SUBTOTAL FOR BUDGET CODE 1410	7	52,850	6	27,945	1-	24,905-	
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT										
10			10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341			
			100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875			
			101 PRINTING SUPPLIES		900		900			
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300			
			117 POSTAGE		500		500			
			169 MAINTENANCE SUPPLIES		200		200			
			170 CLEANING SUPPLIES		100		100			
			199 DATA PROCESSING SUPPLIES		14,200		17,200		3,000	
			SUBTOTAL FOR SUPPLYS&MATL		21,416		24,416		3,000	
30			300 EQUIPMENT GENERAL		1,000		1,000			
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
			314 OFFICE FURITURE		5,000		5,000			
			315 OFFICE EQUIPMENT		1,000		1,000			
			332 PURCH DATA PROCESSING EQUIPT		19,400		24,900		5,500	
			337 BOOKS-OTHER		14,000		14,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				42,400		47,900	5,500
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		700		700	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		45,085		16,085	29,000-
		417 ADVERTISING		16,000		16,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		600	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300			1,300-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100	
SUBTOTAL FOR OTHR SER&CHR				66,285		33,985	32,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4		4	11,000	11,000
		602 TELECOMMUNICATIONS MAINT	1	500	1	500	
		608 MAINT & REP GENERAL		500			500-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000	
		613 DATA PROCESSING EQUIPMENT	2		2	1,300	1,300
		615 PRINTING CONTRACTS	1	2,000	1	2,000	
		622 TEMPORARY SERVICES	1		1	2,000	2,000
		633 TRANSPORTATION EXPENDITURES		5,000			5,000-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500	
SUBTOTAL FOR CNTRCTL SVCS			10	9,500	10	18,300	8,800
SUBTOTAL FOR BUDGET CODE 1420			10	139,601	10	124,601	15,000-
TOTAL FOR LEGAL AFFAIRS			19	1,851,171	17	791,870	2- 1,059,301-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		300		300	
SUBTOTAL FOR SUPPLYS&MATL				300		300	
SUBTOTAL FOR BUDGET CODE 1551				300		300	
TOTAL FOR CONSTRUCTION COORDINATION				300		300	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		129	78,679,322	127	70,184,011	2-
						8,495,311-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,711,413	78,679,322	12,051,784	70,184,011	8,495,311-
FINANCIAL PLAN SAVINGS		7,556,266-		7,816,506-	260,240-
APPROPRIATION		71,123,056		62,367,505	8,755,551-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		69,706,077		61,495,076	8,211,001-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,150		75,600	55,450
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		600,000			600,000-
INTRA-CITY SALES					
TOTAL		71,123,056		62,367,505	8,755,551-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		120,000		120,000	
		100 SUPPLIES + MATERIALS - GENERAL		49,200		49,200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,072,093		4,704,241	367,852-
		169 MAINTENANCE SUPPLIES		25,000		25,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,266,293		4,898,441	367,852-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		218,347		50,000	168,347-
		315 OFFICE EQUIPMENT		2,000			2,000-
		SUBTOTAL FOR PROPTY&EQUIP		220,347		50,000	170,347-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		550,000		550,000	
		412 RENTALS OF MISC.EQUIP		33,760		8,760	25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		760,692		1,692,992	932,300
		499 OTHER EXPENSES - GENERAL		50,000		50,000	
		SUBTOTAL FOR OTHR SER&CHR		1,394,452		2,301,752	907,300
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,000		80,000	55,000-
		607 MAINT & REP MOTOR VEH EQUIP	23	115,649	23	325,000	209,351
		608 MAINT & REP GENERAL		5,000		5,000	
		624 CLEANING SERVICES		323,300			323,300-
		SUBTOTAL FOR CNTRCTL SVCS	23	578,949	23	410,000	168,949-
		SUBTOTAL FOR BUDGET CODE 2707	23	7,460,041	23	7,660,193	200,152
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,354		200,000	195,646
		SUBTOTAL FOR SUPPLYS&MATL		4,354		200,000	195,646
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		110,000		110,000	
		SUBTOTAL FOR OTHR SER&CHR		110,000		110,000	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250	
		SUBTOTAL FOR CNTRCTL SVCS		896,250		896,250	
		SUBTOTAL FOR BUDGET CODE 2708		1,010,604		1,206,250	195,646

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,470,645	23	8,866,443		395,798	
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
SUBTOTAL FOR SUPPLYS&MATL				100,000				100,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,508				41,508-	
		332 PURCH DATA PROCESSING EQUIPT		2,415				2,415-	
		337 BOOKS-OTHER		99				99-	
SUBTOTAL FOR PROPTY&EQUIP				44,022				44,022-	
40	OTHR SER&CHR	403 OFFICE SERVICES		430				430-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800				2,800-	
		454 OVERNIGHT TRVL EXP-SPECIAL		30,945				30,945-	
SUBTOTAL FOR OTHR SER&CHR				34,175				34,175-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,316				16,316-	
		607 MAINT & REP MOTOR VEH EQUIP	1	29,880	1	455,909		426,029	
		615 PRINTING CONTRACTS		500				500-	
		684 PROF SERV COMPUTER SERVICES	1	31,016			1-	31,016-	
SUBTOTAL FOR CNTRCTL SVCS				2	77,712	1	455,909	1-	378,197
SUBTOTAL FOR BUDGET CODE 2000			2	255,909	1	455,909	1-	200,000	
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		38,148,307		24,768,900		13,379,407-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		5,000-	
		106 MOTOR VEHICLE FUEL		693,692		691,387		2,305-	
		169 MAINTENANCE SUPPLIES		42,102				42,102-	
SUBTOTAL FOR SUPPLYS&MATL				38,889,101		25,465,287		13,423,814-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		150,000		150,000			
		314 OFFICE FURITURE		50,000		50,000			
SUBTOTAL FOR PROPTY&EQUIP				200,000		200,000			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				92,000		92,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		6,360,722		3,112,571	3,248,151-
		SUBTOTAL FOR OTHR SER&CHR		6,360,782		3,204,571	3,156,211-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,418,419	1	8,599,006	4,180,587
		608 MAINT & REP GENERAL	6	784,430	6	815,581	31,151
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963	
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	7,157,812	8	11,364,550	4,206,738
		SUBTOTAL FOR BUDGET CODE 2002	8	52,607,695	8	40,234,408	12,373,287-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		10,379,732			10,379,732-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		80,000			80,000-
		117 POSTAGE		6			6-
		169 MAINTENANCE SUPPLIES		60,000			60,000-
		199 DATA PROCESSING SUPPLIES		6,000			6,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,605,738		80,000	10,525,738-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,880			162,880-
		315 OFFICE EQUIPMENT		1,000			1,000-
		319 SECURITY EQUIPMENT		18,000			18,000-
		SUBTOTAL FOR PROPTY&EQUIP		181,880			181,880-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000-
		412 RENTALS OF MISC.EQUIP		2,058,600			2,058,600-
		SUBTOTAL FOR OTHR SER&CHR		2,060,600			2,060,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	80,000	3		80,000-
		608 MAINT & REP GENERAL	6	140,000	6		140,000-
		615 PRINTING CONTRACTS	4	17,626	4		17,626-
		624 CLEANING SERVICES	5	1,400,000	5		1,400,000-
		633 TRANSPORTATION EXPENDITURES	1	395		1-	395-
		684 PROF SERV COMPUTER SERVICES		5,000			5,000-
		686 PROF SERV OTHER		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS	19	1,673,021	18		1,673,021-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000			2,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 2003			19	14,523,239	18	80,000	1- 14,443,239-
BUDGET CODE: 2006 Pedestrian Ramps City							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,683,143		4,683,143	
		499 OTHER EXPENSES - GENERAL		88,058		88,058	
SUBTOTAL FOR OTHR SER&CHR				4,771,201		4,771,201	
60 CNTRCTL SVCS		624 CLEANING SERVICES		348,300		348,300	
SUBTOTAL FOR CNTRCTL SVCS				348,300		348,300	
SUBTOTAL FOR BUDGET CODE 2006				5,132,001		5,122,001	10,000-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		177,921		177,921	
SUBTOTAL FOR OTHR SER&CHR				177,921		177,921	
SUBTOTAL FOR BUDGET CODE 2008				186,921		186,921	
BUDGET CODE: 2111 City-wide Concrete Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		311,659		680,612	368,953
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000	
SUBTOTAL FOR SUPPLYS&MATL				377,659		746,612	368,953
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		106,500			106,500-
		305 MOTOR VEHICLES		1,098,116		1,098,116	
SUBTOTAL FOR PROPTY&EQUIP				1,204,616		1,098,116	106,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		117,600		80,000		37,600-
	SUBTOTAL FOR OTHR SER&CHR				117,600		80,000		37,600-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		104,494				104,494-
		683	PROF SERV ENGINEER & ARCHITECT	1	96,244			1-	96,244-
	SUBTOTAL FOR CNTRCTL SVCS			1	200,738			1-	200,738-
	SUBTOTAL FOR BUDGET CODE 2111			1	1,900,613		1,924,728	1-	24,115
BUDGET CODE: 2113 Pedestrian Safety Improvements									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,294,977				1,294,977-
	SUBTOTAL FOR SUPPLYS&MATL				1,294,977				1,294,977-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		253,494				253,494-
	SUBTOTAL FOR PROPTY&EQUIP				253,494				253,494-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		370,000				370,000-
	SUBTOTAL FOR OTHR SER&CHR				370,000				370,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,000				35,000-
		683	PROF SERV ENGINEER & ARCHITECT		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS				535,000				535,000-
	SUBTOTAL FOR BUDGET CODE 2113				2,453,471				2,453,471-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,792,363				1,792,363-
			100 SUPPLIES + MATERIALS - GENERAL		3,331,916		5,498,638		2,166,722
			105 AUTOMOTIVE SUPPLIES & MATERIAL		253,750		520,000		266,250
			106 MOTOR VEHICLE FUEL		12,625		50,500		37,875
			169 MAINTENANCE SUPPLIES		254,437				254,437-
			199 DATA PROCESSING SUPPLIES		4,455				4,455-
	SUBTOTAL FOR SUPPLYS&MATL				5,649,546		6,069,138		419,592
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		655,588				655,588-
		305	MOTOR VEHICLES		1,552,500				1,552,500-
		314	OFFICE FURITURE		255,000				255,000-
		319	SECURITY EQUIPMENT		16,000				16,000-
		332	PURCH DATA PROCESSING EQUIPT		2,415				2,415-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,481,503			2,481,503-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				2,200,000	2,200,000
		412 RENTALS OF MISC.EQUIP		1,558,080			1,558,080-
		499 OTHER EXPENSES - GENERAL		902,608		2,184,780	1,282,172
SUBTOTAL FOR OTHR SER&CHR				2,460,688		4,384,780	1,924,092
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		678,108		423,850	254,258-
		608 MAINT & REP GENERAL		152,000			152,000-
		619 SECURITY SERVICES		250,000		1,000,000	750,000
		624 CLEANING SERVICES				1,044,900	1,044,900
		676 MAINT & OPER OF INFRASTRUCTURE		350,000			350,000-
		684 PROF SERV COMPUTER SERVICES		16			16-
SUBTOTAL FOR CNTRCTL SVCS				1,430,124		2,468,750	1,038,626
SUBTOTAL FOR BUDGET CODE 2118				12,021,861		12,922,668	900,807
BUDGET CODE: 2119 Ped Ramps IFA Indirect							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		335,000			335,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		84,500		44,500	40,000-
		169 MAINTENANCE SUPPLIES		46,000			46,000-
		199 DATA PROCESSING SUPPLIES		5,770			5,770-
SUBTOTAL FOR SUPPLYS&MATL				471,270		44,500	426,770-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,414		14,720	6,306
SUBTOTAL FOR PROPTY&EQUIP				8,414		14,720	6,306
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		388,536			388,536-
		499 OTHER EXPENSES - GENERAL		314,276		492,197	177,921
SUBTOTAL FOR OTHR SER&CHR				702,812		492,197	210,615-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				725,650	725,650
SUBTOTAL FOR CNTRCTL SVCS						725,650	725,650
SUBTOTAL FOR BUDGET CODE 2119				1,182,496		1,277,067	94,571
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		199 DATA PROCESSING SUPPLIES		3,200		4,000	800

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				7,200		8,000	800
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		800			800-
		315 OFFICE EQUIPMENT				2,050	2,050
		332 PURCH DATA PROCESSING EQUIPT		125		1,050	925
		337 BOOKS-OTHER		400		400	
SUBTOTAL FOR PROPTY&EQUIP				1,325		3,500	2,175
40		OTHR SER&CHR					
		403 OFFICE SERVICES		350		350	
		412 RENTALS OF MISC.EQUIP		13,325		10,350	2,975-
SUBTOTAL FOR OTHR SER&CHR				13,675		10,700	2,975-
SUBTOTAL FOR BUDGET CODE 2500				22,200		22,200	
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			30	90,286,406	27	62,225,902	3- 28,060,504-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10		SUPPLYS&MATL		44,045		6,151,000	6,106,955
SUBTOTAL FOR SUPPLYS&MATL				44,045		6,151,000	6,106,955
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		5,106,955			5,106,955-
SUBTOTAL FOR OTHR SER&CHR				5,106,955			5,106,955-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		1,000,000			1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
SUBTOTAL FOR BUDGET CODE Z035				6,151,000		6,151,000	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10		SUPPLYS&MATL					
	827001	10F MOTOR VEHICLE FUEL		165,000		165,000	
	856001	10F MOTOR VEHICLE FUEL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,978		5,000	22
		106 MOTOR VEHICLE FUEL		1,574,356		1,569,125	5,231-
		169 MAINTENANCE SUPPLIES		7,700		10,000	2,300
		170 CLEANING SUPPLIES		17,300		10,000	7,300-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		500		5,500	5,000
		SUBTOTAL FOR SUPPLYS&MATL		1,769,834		1,764,625	5,209-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		319 SECURITY EQUIPMENT		22			22-
		SUBTOTAL FOR PROPTY&EQUIP		1,022		1,000	22-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
		SUBTOTAL FOR OTHR SER&CHR		14,000		14,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500	
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	8,600	4	8,600	
		SUBTOTAL FOR BUDGET CODE 2100	4	1,793,456	4	1,788,225	5,231-
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,279,672		9,299,862	1,020,190
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		340,000		40,000	300,000-
		170 CLEANING SUPPLIES		44,990			44,990-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,684,662		9,357,862	673,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		297,905		349,905	52,000
		319 SECURITY EQUIPMENT		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		307,905		349,905	42,000
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		861,635		196,635	665,000-
		SUBTOTAL FOR OTHR SER&CHR		862,135		197,135	665,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		608 MAINT & REP GENERAL	4	224,500	4	174,500	50,000-
		615 PRINTING CONTRACTS	1	2,100	1	2,100	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		200			200-
		SUBTOTAL FOR CNTRCTL SVCS	11	234,010	11	183,810	50,200-
		SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712	
BUDGET CODE: 2103 Asphalt Plant - Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,967		400,000	371,033
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,052			1,052-
		117 POSTAGE		110			110-
		169 MAINTENANCE SUPPLIES		274,235			274,235-
		SUBTOTAL FOR SUPPLYS&MATL		304,364		400,000	95,636
40 OTHR SER&CHR		403 OFFICE SERVICES		3,965			3,965-
		412 RENTALS OF MISC.EQUIP		7,933			7,933-
		SUBTOTAL FOR OTHR SER&CHR		11,898			11,898-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,988			5,988-
		608 MAINT & REP GENERAL		75,000			75,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,750			2,750-
		SUBTOTAL FOR CNTRCTL SVCS		83,738			83,738-
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000	
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		SUBTOTAL FOR SUPPLYS&MATL		7,500		7,500	
		SUBTOTAL FOR BUDGET CODE 2108		7,500		7,500	
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	18,440,668	15	18,435,437	5,231-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000	
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2110				50,000		50,000	
BUDGET CODE: 2112 Bronx Street Maintenance							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600	
		100 SUPPLIES + MATERIALS - GENERAL		19,100		48,900	29,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		3,000	1,500
		169 MAINTENANCE SUPPLIES		8,400		10,400	2,000
		170 CLEANING SUPPLIES		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		2,000		3,000	1,000
SUBTOTAL FOR SUPPLYS&MATL				43,600		77,900	34,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		5,000	2,500
		315 OFFICE EQUIPMENT		5,000		5,000	
		337 BOOKS-OTHER		300		300	
SUBTOTAL FOR PROPTY&EQUIP				7,800		10,300	2,500
40	OTHR SER&CHR	403 OFFICE SERVICES		800			800-
		412 RENTALS OF MISC.EQUIP		33,000			33,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200	
SUBTOTAL FOR OTHR SER&CHR				34,000		200	33,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	5,000	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS			1	10,000	1	7,000	3,000-
SUBTOTAL FOR BUDGET CODE 2112			1	95,400	1	95,400	
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		594,306		860,000	265,694
		169 MAINTENANCE SUPPLIES		225,000			225,000-
		170 CLEANING SUPPLIES		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				829,306		860,000	30,694
40	OTHR SER&CHR	403 OFFICE SERVICES		1,000			1,000-
		412 RENTALS OF MISC.EQUIP		1,812,000		1,812,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000	150,000
SUBTOTAL FOR OTHR SER&CHR				1,813,000		1,962,000	149,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		946,748		1,000,000	53,252
		608 MAINT & REP GENERAL		199,510			199,510-
		624 CLEANING SERVICES		153,436		120,000	33,436-
		SUBTOTAL FOR CNTRCTL SVCS		1,299,694		1,120,000	179,694-
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000		3,942,000	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	4,087,400	1	4,087,400	
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2122 Brooklyn Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
		100 SUPPLIES + MATERIALS - GENERAL		9,400		12,600	3,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
		169 MAINTENANCE SUPPLIES		8,000		5,000	3,000-
		170 CLEANING SUPPLIES		2,076		2,076	
		199 DATA PROCESSING SUPPLIES		1,200		1,000	200-
		SUBTOTAL FOR SUPPLYS&MATL		35,076		35,076	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,000	
		302 TELECOMMUNICATIONS EQUIPMENT		100		100	
		319 SECURITY EQUIPMENT		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		8,100		8,100	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
		SUBTOTAL FOR BUDGET CODE 2122	1	46,176	1	46,176	
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	46,176	1	46,176	

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		8,971		12,150	3,179	
SUBTOTAL FOR SUPPLYS&MATL				9,471		12,650	3,179	
40 OTHR SER&CHR		403 OFFICE SERVICES		26			26-	
		412 RENTALS OF MISC.EQUIP		3,153			3,153-	
SUBTOTAL FOR OTHR SER&CHR				3,179			3,179-	
SUBTOTAL FOR BUDGET CODE 2131				12,650		12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		11,299		11,299		
SUBTOTAL FOR SUPPLYS&MATL				26,899		26,899		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,244		4,000	2,756	
		315 OFFICE EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				3,244		6,000	2,756	
40 OTHR SER&CHR		403 OFFICE SERVICES		100		100		
SUBTOTAL FOR OTHR SER&CHR				100		100		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		3,756		1,000	2,756-	
SUBTOTAL FOR CNTRCTL SVCS				2	6,756	2	4,000	2,756-
SUBTOTAL FOR BUDGET CODE 2132				2	36,999	2	36,999	
TOTAL FOR MANHATTAN MAINTENANCE				2	49,649	2	49,649	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,135		76,500	60,365	
SUBTOTAL FOR SUPPLYS&MATL				16,135		76,500	60,365	
SUBTOTAL FOR BUDGET CODE 2140				16,135		76,500	60,365	
BUDGET CODE: 2142 Queens Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105		
		100 SUPPLIES + MATERIALS - GENERAL		10,000		3,000	7,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		8,000	7,000	
		117 POSTAGE		2,000		4,000	2,000	
		169 MAINTENANCE SUPPLIES		9,898		4,898	5,000-	
		170 CLEANING SUPPLIES		1,100		100	1,000-	
SUBTOTAL FOR SUPPLYS&MATL				40,103		36,103	4,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,400		4,000	2,600	
		315 OFFICE EQUIPMENT		600		600		
SUBTOTAL FOR PROPTY&EQUIP				2,000		4,600	2,600	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		14,000		10,000	4,000-	
SUBTOTAL FOR OTHR SER&CHR				14,000		10,000	4,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,000	600-	
		602 TELECOMMUNICATIONS MAINT	2	200	2	1,200	1,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000	
SUBTOTAL FOR CNTRCTL SVCS				7	4,800	7	10,200	5,400
SUBTOTAL FOR BUDGET CODE 2142				7	60,903	7	60,903	
TOTAL FOR QUEENS MAINTENANCE ENGINEER				7	77,038	7	137,403	60,365
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
			100 SUPPLIES + MATERIALS - GENERAL		5,000		7,000	2,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
			117 POSTAGE		102		102		
			169 MAINTENANCE SUPPLIES		6,000		4,000	2,000-	
			170 CLEANING SUPPLIES		1,000		1,000		
			199 DATA PROCESSING SUPPLIES		2,500		2,500		
			SUBTOTAL FOR SUPPLYS&MATL		19,802		19,802		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		2,500	1,500	
			315 OFFICE EQUIPMENT		1,400		2,400	1,000	
			319 SECURITY EQUIPMENT		800		800		
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
			337 BOOKS-OTHER		500		500		
			SUBTOTAL FOR PROPTY&EQUIP		5,700		8,200	2,500	
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,500			2,500-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		3,000		500	2,500-	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
			602 TELECOMMUNICATIONS MAINT		1,000		1,000		
			613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000		
			671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
			SUBTOTAL FOR CNTRCTL SVCS	8	3,500	8	3,500		
			SUBTOTAL FOR BUDGET CODE 2152	8	32,002	8	32,002		
			TOTAL FOR RICHMOND MAINTENANCE ENGINEER	8	32,002	8	32,002		
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		30,000		30,000		
			SUBTOTAL FOR PROPTY&EQUIP		30,000		30,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		83,000		88,000	5,000	
			SUBTOTAL FOR OTHR SER&CHR		83,000		88,000	5,000	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000	
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,862		117,862	100,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,400		90,400	
		169 MAINTENANCE SUPPLIES		42,000		42,000	
		SUBTOTAL FOR SUPPLYS&MATL		150,262		250,262	100,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,120		57,120	
		319 SECURITY EQUIPMENT		1,360		1,360	
		SUBTOTAL FOR PROPTY&EQUIP		58,480		58,480	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		444,550		344,550	100,000-
		SUBTOTAL FOR OTHR SER&CHR		444,550		344,550	100,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,000	1	12,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163	
		SUBTOTAL FOR CNTRCTL SVCS	2	14,163	2	14,163	
		SUBTOTAL FOR BUDGET CODE 2162	2	667,455	2	667,455	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		480,585		528,585	48,000
		SUBTOTAL FOR SUPPLYS&MATL		480,585		528,585	48,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		51,000		51,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,000		51,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000	
		SUBTOTAL FOR OTHR SER&CHR		40,000		40,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	75,000	1	27,000	48,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000	1	27,000	48,000-
		SUBTOTAL FOR BUDGET CODE 2165	1	646,585	1	646,585	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		340,000		5,677,392	5,337,392
		101 PRINTING SUPPLIES		126		126	
		169 MAINTENANCE SUPPLIES		37,102			37,102-
		SUBTOTAL FOR SUPPLYS&MATL		466,084		5,766,374	5,300,290
30 PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		4,000	
		305 MOTOR VEHICLES		61		61	
		315 OFFICE EQUIPMENT		4,000		4,000	
		319 SECURITY EQUIPMENT		4,000		4,000	
		337 BOOKS-OTHER		2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		14,561		14,561	
40 OTHR SER&CHR							
		417 ADVERTISING		2,000		2,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500	
60 CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	1,068,173	2	2,389,138	1,320,965
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610	
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000	
		624 CLEANING SERVICES		700,000			700,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	8	1,779,183	8	2,400,148	620,965
70 FXD MIS CHGS							
		701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2166	8	2,267,328	8	8,188,583	5,921,255
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		159,968		368,828	208,860
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		169 MAINTENANCE SUPPLIES		93,755		100,000	6,245
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		5,000		1,000	4,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				281,097		490,202	209,105
30		PROPTY&EQUIP		64,618		64,618	
	300	EQUIPMENT GENERAL					
SUBTOTAL FOR PROPTY&EQUIP				64,618		64,618	
40		OTHR SER&CHR		2,560			2,560-
	403	OFFICE SERVICES					
	412	RENTALS OF MISC.EQUIP		506,453		306,453	200,000-
SUBTOTAL FOR OTHR SER&CHR				509,013		306,453	202,560-
60		CNTRCTL SVCS		6,545			6,545-
	671	TRAINING PRGM CITY EMPLOYEES		6,545			6,545-
SUBTOTAL FOR CNTRCTL SVCS				6,545			6,545-
SUBTOTAL FOR BUDGET CODE 2169				861,273		861,273	
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE			11	4,560,641	11	10,481,896	5,921,255
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10		SUPPLYS&MATL		1,000		1,000	
	856001	10X SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2200				1,000		1,000	
TOTAL FOR ROADWAY DESIGN				1,000		1,000	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
10		SUPPLYS&MATL		4,577		4,577	
	100	SUPPLIES + MATERIALS - GENERAL					21,403
	101	PRINTING SUPPLIES		5,997		27,400	372-
	110	FOOD & FORAGE SUPPLIES		372			
	199	DATA PROCESSING SUPPLIES		12,655		2,500	10,155-
SUBTOTAL FOR SUPPLYS&MATL				23,601		34,477	10,876

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		117		489		372
		332	PURCH DATA PROCESSING EQUIPT		2,100		2,100		
			SUBTOTAL FOR PROPTY&EQUIP		2,217		2,589		372
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		10,295				10,295-
			403 OFFICE SERVICES		181		181		
			412 RENTALS OF MISC.EQUIP		19,463		8,215		11,248-
			451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
			499 OTHER EXPENSES - GENERAL		9,650		9,650		
			SUBTOTAL FOR OTHR SER&CHR		40,389		18,846		21,543-
60	CNTRCTL SVCS	618	COSTS ASSOC WITH FINANCING	1	189,705	1	200,000		10,295
			SUBTOTAL FOR CNTRCTL SVCS	1	189,705	1	200,000		10,295
			SUBTOTAL FOR BUDGET CODE 2300	1	255,912	1	255,912		
			TOTAL FOR ROADWAY ENGINEERING CONSTR	1	255,912	1	255,912		
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2198 Expense Pmts for Capital Projects SIM									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		118,576				118,576-
			SUBTOTAL FOR CNTRCTL SVCS		118,576				118,576-
			SUBTOTAL FOR BUDGET CODE 2198		118,576				118,576-
BUDGET CODE: 2400 Sidewalk Management									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		91,400		16,400		75,000-
			100 SUPPLIES + MATERIALS - GENERAL		33,792		32,792		1,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000		
			169 MAINTENANCE SUPPLIES		9,000		20,000		11,000
			170 CLEANING SUPPLIES		9,649				9,649-
			199 DATA PROCESSING SUPPLIES		19,867		5,000		14,867-
			SUBTOTAL FOR SUPPLYS&MATL		178,708		89,192		89,516-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		28,125		3,219		24,906-
		315	OFFICE EQUIPMENT		3,489		1,000		2,489-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			319 SECURITY EQUIPMENT		500		500	
			337 BOOKS-OTHER		6,500		4,281	2,219-
			SUBTOTAL FOR PROPTY&EQUIP		38,614		9,000	29,614-
40 OTHR SER&CHR			403 OFFICE SERVICES		650		500	150-
			412 RENTALS OF MISC.EQUIP		3,300			3,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		40		5,572	5,532
			454 OVERNIGHT TRVL EXP-SPECIAL		14,100		1,400	12,700-
			SUBTOTAL FOR OTHR SER&CHR		18,090		7,472	10,618-
60 CNTRCTL SVCS			608 MAINT & REP GENERAL				5,000	5,000
			612 OFFICE EQUIPMENT MAINTENANCE		665		10,000	9,335
			615 PRINTING CONTRACTS		8,477			8,477-
			671 TRAINING PRGM CITY EMPLOYEES				10,000	10,000
			683 PROF SERV ENGINEER & ARCHITECT		475,000			475,000-
			686 PROF SERV OTHER	1	120,310	1	133,467	13,157
			SUBTOTAL FOR CNTRCTL SVCS	1	604,452	1	158,467	445,985-
			SUBTOTAL FOR BUDGET CODE 2400	1	839,864	1	264,131	575,733-
			TOTAL FOR CAPITAL PLANNING	1	958,440	1	264,131	694,309-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10 SUPPLYS&MATL	856001		10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
			100 SUPPLIES + MATERIALS - GENERAL		249,785		208,785	41,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		16,005		9,000	7,005-
			169 MAINTENANCE SUPPLIES		4,400		4,400	
			170 CLEANING SUPPLIES		1,500		1,500	
			199 DATA PROCESSING SUPPLIES		33,000		8,000	25,000-
			SUBTOTAL FOR SUPPLYS&MATL		324,690		251,685	73,005-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		55,300		25,200	30,100-
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			305 MOTOR VEHICLES		26,523		51,429	24,906
			314 OFFICE FURITURE		25,200		7,200	18,000-
			315 OFFICE EQUIPMENT		3,000		3,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		45,823		45,823	
		337 BOOKS-OTHER		7,500		7,500	
		SUBTOTAL FOR PROPTY&EQUIP		164,846		141,652	23,194-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		47,950		34,750	13,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		5,622		40,622	35,000
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		64,572		81,372	16,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	81,000	2	76,000	5,000-
		602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		608 MAINT & REP GENERAL		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
		615 PRINTING CONTRACTS	1	5,000	1	5,000	
		624 CLEANING SERVICES		6,800		8,000	1,200
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
		SUBTOTAL FOR CNTRCTL SVCS	3	104,180	3	100,380	3,800-
		SUBTOTAL FOR BUDGET CODE 2600	3	658,288	3	575,089	83,199-
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		23,000			23,000-
		SUBTOTAL FOR OTHR SER&CHR		23,000			23,000-
		SUBTOTAL FOR BUDGET CODE 2606		23,000			23,000-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	681,288	3	575,089	106,199-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000	
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000	
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				132,000		132,000		
TOTAL FOR OTPS-HIGHWAY OPERATIONS			103	128,079,265	100	105,590,440	3-	22,488,825-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,984,319	128,079,265	1,106,661	105,590,440	22,488,825-
FINANCIAL PLAN SAVINGS		4,489,423-		4,347,312-	142,111
APPROPRIATION		123,589,842		101,243,128	22,346,714-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,687,246		16,504,596	182,650-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		99,288,085		79,600,492	19,687,593-
STATE		5,138,040		5,138,040	
FEDERAL - C.D.					
FEDERAL - OTHER		2,476,471			2,476,471-
INTRA-CITY SALES					
TOTAL		123,589,842		101,243,128	22,346,714-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300	
		100 SUPPLIES + MATERIALS - GENERAL		17,000		1,000	16,000-
		117 POSTAGE		4,500		500	4,000-
		169 MAINTENANCE SUPPLIES		100			100-
		199 DATA PROCESSING SUPPLIES		14,941		25,000	10,059
SUBTOTAL FOR SUPPLYS&MATL				37,841		27,800	10,041-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		314 OFFICE FURITURE		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				10,000		11,500	1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		133,000		133,000	
		412 RENTALS OF MISC.EQUIP		24,000		15,000	9,000-
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		200	2,800-
SUBTOTAL FOR OTHR SER&CHR				161,000		148,400	12,600-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500	
		671 TRAINING PRGM CITY EMPLOYEES	1	600	1	600	
		684 PROF SERV COMPUTER SERVICES	1	159			1- 159-
SUBTOTAL FOR CNTRCTL SVCS				3	1,259	2	1,100 1- 159-
SUBTOTAL FOR BUDGET CODE 3000				3	210,100	2	188,800 1- 21,300-
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				3	210,100	2	188,800 1- 21,300-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3101 FERRY OPS - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		175,733		177,533	1,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		1,000	44,000-
		106 MOTOR VEHICLE FUEL		11,918,618		10,605,248	1,313,370-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		610			610-
			169 MAINTENANCE SUPPLIES		412,078		256,448	155,630-
			170 CLEANING SUPPLIES		33,000		15,000	18,000-
			SUBTOTAL FOR SUPPLYS&MATL		12,706,639		11,176,829	1,529,810-
30			300 EQUIPMENT GENERAL		56,108		130,000	73,892
			302 TELECOMMUNICATIONS EQUIPMENT		82,000		100,000	18,000
			305 MOTOR VEHICLES		20,000		20,000	
			307 MEDICAL,SURGICAL & LAB EQUIP		55,606		5,000	50,606-
			315 OFFICE EQUIPMENT		2,500		5,000	2,500
			319 SECURITY EQUIPMENT		700		5,200	4,500
			337 BOOKS-OTHER		21,000		8,000	13,000-
			SUBTOTAL FOR PROPTY&EQUIP		237,914		273,200	35,286
40			403 OFFICE SERVICES		21,287		2,000	19,287-
			412 RENTALS OF MISC.EQUIP		53,500		28,500	25,000-
			SUBTOTAL FOR OTHR SER&CHR		74,787		30,500	44,287-
60			600 CONTRACTUAL SERVICES GENERAL	5	93,109	5	341,458	248,349
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608 MAINT & REP GENERAL		11,815		300,000	288,185
			615 PRINTING CONTRACTS		1,500		1,500	
			619 SECURITY SERVICES	2	6,150,933	2	11,346,384	5,195,451
			624 CLEANING SERVICES	3	30,320	3	100,000	69,680
			671 TRAINING PRGM CITY EMPLOYEES	1	423,776	1	175,000	248,776-
			676 MAINT & OPER OF INFRASTRUCTURE	2	1,171,945	2	1,518,508	346,563
			683 PROF SERV ENGINEER & ARCHITECT	1	621,546	1	100,000	521,546-
			686 PROF SERV OTHER	2	28,000	2	250,000	222,000
			SUBTOTAL FOR CNTRCTL SVCS	17	8,533,944	17	14,133,850	5,599,906
70			701 TAXES AND LICENSES		27,000		12,000	15,000-
			SUBTOTAL FOR FXD MIS CHGS		27,000		12,000	15,000-
			SUBTOTAL FOR BUDGET CODE 3101	17	21,580,284	17	25,626,379	4,046,095
BUDGET CODE: 3102 HART ISLAND FERRY								
60			600 CONTRACTUAL SERVICES GENERAL		346,000		346,000	
			608 MAINT & REP GENERAL		54,000		54,000	
			SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3102				400,000		400,000	
BUDGET CODE: 3103 S.I. Ferry Operations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		130,000			130,000-
		117 POSTAGE		4,390			4,390-
		169 MAINTENANCE SUPPLIES		1,076,805			1,076,805-
SUBTOTAL FOR SUPPLYS&MATL				1,211,195			1,211,195-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		102,142			102,142-
SUBTOTAL FOR PROPTY&EQUIP				102,142			102,142-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		231,891			231,891-
		608 MAINT & REP GENERAL		278,185			278,185-
		619 SECURITY SERVICES		5,750,075			5,750,075-
		624 CLEANING SERVICES		14,680			14,680-
		676 MAINT & OPER OF INFRASTRUCTURE		5,060,075			5,060,075-
		683 PROF SERV ENGINEER & ARCHITECT		438,091			438,091-
		686 PROF SERV OTHER		222,000			222,000-
SUBTOTAL FOR CNTRCTL SVCS				11,994,997			11,994,997-
SUBTOTAL FOR BUDGET CODE 3103				13,308,334			13,308,334-
BUDGET CODE: 3104 S.I. Ferry Operations							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,729,925		5,685,519	2,955,594
SUBTOTAL FOR CNTRCTL SVCS				2,729,925		5,685,519	2,955,594
SUBTOTAL FOR BUDGET CODE 3104				2,729,925		5,685,519	2,955,594
TOTAL FOR MUNICIPAL FERRY SERVICE			17	38,018,543	17	31,711,898	6,306,645-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		104,238		155,000	50,762
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,458		25,000	5,458-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,464,983		1,421,218	43,765-
		170 CLEANING SUPPLIES		5,000		32,554	27,554
		199 DATA PROCESSING SUPPLIES		1,000		1,500	500
		SUBTOTAL FOR SUPPLYS&MATL		1,778,743		1,808,336	29,593
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,000		65,000	
		315 OFFICE EQUIPMENT		500			500-
		SUBTOTAL FOR PROPTY&EQUIP		65,500		65,000	500-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000		6,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		12,000	10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		57,000			57,000-
		SUBTOTAL FOR OTHR SER&CHR		62,000		18,000	44,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250		700,000	699,750
		608 MAINT & REP GENERAL	1	51,560	1	181,827	130,267
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES	1	425	1		425-
		676 MAINT & OPER OF INFRASTRUCTURE	3	265,621	3	1,746,377	1,480,756
		SUBTOTAL FOR CNTRCTL SVCS	5	322,856	5	2,633,204	2,310,348
		SUBTOTAL FOR BUDGET CODE 3110	5	2,229,099	5	4,524,540	2,295,441
BUDGET CODE: 3111 FERRY MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		270,262			270,262-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		92,042			92,042-
		170 CLEANING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		100,500			100,500-
		SUBTOTAL FOR SUPPLYS&MATL		463,804			463,804-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,750			99,750-
		608 MAINT & REP GENERAL		48,440			48,440-
		624 CLEANING SERVICES		1,703,449			1,703,449-
		676 MAINT & OPER OF INFRASTRUCTURE		1,480,756			1,480,756-
		SUBTOTAL FOR CNTRCTL SVCS		3,332,395			3,332,395-
		SUBTOTAL FOR BUDGET CODE 3111		3,796,199			3,796,199-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		600,000			600,000-
		SUBTOTAL FOR SUPPLYS&MATL		600,000			600,000-
		SUBTOTAL FOR BUDGET CODE 3116		600,000			600,000-
		TOTAL FOR FERRY MAINTENANCE + REPAIR	5	6,625,298	5	4,524,540	2,100,758-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400	
		100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235	
		199 DATA PROCESSING SUPPLIES		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500	
		315 OFFICE EQUIPMENT		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		6,300		6,300	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100	
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000	
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2	14,435	
BUDGET CODE: 3312 FTA Capital Program Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		117 POSTAGE		400		400	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		199 DATA PROCESSING SUPPLIES		400		400	
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		608		2,400	1,792
		403 OFFICE SERVICES		2,400		2,400	
		417 ADVERTISING		9,792		8,000	1,792-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000	
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600	
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000	
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,500			7,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 3502		1,010,000			1,010,000-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000			2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000			6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000			8,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000			8,000-
		SUBTOTAL FOR BUDGET CODE 3518		16,000			16,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR SURFACE TRANSIT OPERATIONS			2	1,072,435	2	46,435	1,026,000-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 3519 Smart Shared Mobility Services							
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL	2,154	2,154-
SUBTOTAL FOR OTHR SER&CHR						2,154	2,154-
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	405,000	405,000-
SUBTOTAL FOR CNTRCTL SVCS						405,000	405,000-
SUBTOTAL FOR BUDGET CODE 3519						407,154	407,154-
TOTAL FOR PLANNING AND RESEARCH						407,154	407,154-
TOTAL FOR OTPS-TRANSIT OPERATIONS			27	46,333,530	26	36,471,673	1- 9,861,857-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	46,333,530	286,000	36,471,673	9,861,857-
FINANCIAL PLAN SAVINGS		9,931-		44,761-	34,830-
APPROPRIATION		46,323,599		36,426,912	9,896,687-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		43,858,445		35,994,912	7,863,533-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,065,154		32,000	2,033,154-
INTRA-CITY SALES		400,000		400,000	
TOTAL		46,323,599		36,426,912	9,896,687-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
		100 SUPPLIES + MATERIALS - GENERAL		114,141		440,691	326,550	
		101 PRINTING SUPPLIES				2,107	2,107	
		117 POSTAGE		5,000		5,000		
		199 DATA PROCESSING SUPPLIES				15,000	15,000	
SUBTOTAL FOR SUPPLYS&MATL				122,641		466,298	343,657	
30 PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT				1,100	1,100	
		314 OFFICE FURITURE		575		575		
		315 OFFICE EQUIPMENT		9,578		1,578	8,000-	
		337 BOOKS-OTHER				800	800	
SUBTOTAL FOR PROPTY&EQUIP				10,153		4,053	6,100-	
40 OTHR SER&CHR								
		412 RENTALS OF MISC.EQUIP		20,712		5,712	15,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500	
		453 OVERNIGHT TRVL EXP-GENERAL				1,200	1,200	
SUBTOTAL FOR OTHR SER&CHR				20,712		8,412	12,300-	
60 CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL				200	200	
		608 MAINT & REP GENERAL				1,380	1,380	
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000	
		613 DATA PROCESSING EQUIPMENT				2,000	2,000	
		615 PRINTING CONTRACTS	2	110,000	2	110,000		
		671 TRAINING PRGM CITY EMPLOYEES				5,000	5,000	
SUBTOTAL FOR CNTRCTL SVCS				2	110,000	2	124,580	14,580
SUBTOTAL FOR BUDGET CODE 4495				2	263,506	2	603,343	339,837
TOTAL FOR OFFICE OF THE COMMISSIONER				2	263,506	2	603,343	339,837
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		421,109		13,635,000	13,213,891	
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,041			7,041-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		110 FOOD & FORAGE SUPPLIES		17,234			17,234-
		117 POSTAGE		600			600-
		199 DATA PROCESSING SUPPLIES		67,640			67,640-
		SUBTOTAL FOR SUPPLYS&MATL		513,624		13,635,000	13,121,376
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		536,695			536,695-
		315 OFFICE EQUIPMENT		508,114			508,114-
		332 PURCH DATA PROCESSING EQUIPT		50,000			50,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,094,809			1,094,809-
40 OTHR SER&CHR		417 ADVERTISING		975,523			975,523-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650			1,650-
		SUBTOTAL FOR OTHR SER&CHR		977,173			977,173-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,760,498			1,760,498-
		615 PRINTING CONTRACTS		85,114			85,114-
		622 TEMPORARY SERVICES		408,810			408,810-
		624 CLEANING SERVICES		1,822,823			1,822,823-
		633 TRANSPORTATION EXPENDITURES		174,879			174,879-
		671 TRAINING PRGM CITY EMPLOYEES		1,088,001			1,088,001-
		676 MAINT & OPER OF INFRASTRUCTURE		61,000			61,000-
		683 PROF SERV ENGINEER & ARCHITECT		4,144,508			4,144,508-
		684 PROF SERV COMPUTER SERVICES		1,041,668			1,041,668-
		686 PROF SERV OTHER		1,938,989			1,938,989-
		SUBTOTAL FOR CNTRCTL SVCS		12,526,290			12,526,290-
		SUBTOTAL FOR BUDGET CODE Z030		15,111,896		13,635,000	1,476,896-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250	
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,300,000			1,300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,300,000			1,300,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		262,127		205,000	57,127-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				262,127		205,000	57,127-
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		629,743		541,787	87,956-
		801001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				629,743		541,787	87,956-
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,392			3,392-
SUBTOTAL FOR CNTRCTL SVCS				3,392			3,392-
SUBTOTAL FOR BUDGET CODE 4000				2,195,262		746,787	1,448,475-
BUDGET CODE: 4020 Strategic Planning							
10	SUPPLYS&MATL	117 POSTAGE		2,000		2,300	300
		199 DATA PROCESSING SUPPLIES				9,000	9,000
SUBTOTAL FOR SUPPLYS&MATL				2,000		11,300	9,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				14,500	14,500
		332 PURCH DATA PROCESSING EQUIPT				5,790	5,790
		337 BOOKS-OTHER				300	300
SUBTOTAL FOR PROPTY&EQUIP						20,590	20,590
40	OTHR SER&CHR	403 OFFICE SERVICES				2,000	2,000
		412 RENTALS OF MISC.EQUIP				7,000	7,000
		417 ADVERTISING				300,500	300,500
		427 DATA PROCESSING SERVICES				1,645,700	1,645,700
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
		454 OVERNIGHT TRVL EXP-SPECIAL				6,000	6,000
SUBTOTAL FOR OTHR SER&CHR						1,964,200	1,964,200
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		380		300,000	299,620
		615 PRINTING CONTRACTS		300		300	
		633 TRANSPORTATION EXPENDITURES	1		1	2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES				8,500	8,500
		686 PROF SERV OTHER				300,000	300,000
SUBTOTAL FOR CNTRCTL SVCS			1	680	1	610,800	610,120
SUBTOTAL FOR BUDGET CODE 4020			1	2,680	1	2,606,890	2,604,210
BUDGET CODE: 4021 Freight Mobility-City							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,715				11,715-
		199	DATA PROCESSING SUPPLIES		18,600				18,600-
	SUBTOTAL FOR SUPPLYS&MATL				30,315				30,315-
40	OTHR SER&CHR	417	ADVERTISING		150,000				150,000-
		427	DATA PROCESSING SERVICES		725,850				725,850-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR				880,850				880,850-
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		446,608				446,608-
		684	PROF SERV COMPUTER SERVICES		823,425				823,425-
		686	PROF SERV OTHER		772,620				772,620-
	SUBTOTAL FOR CNTRCTL SVCS				2,042,653				2,042,653-
	SUBTOTAL FOR BUDGET CODE 4021				2,953,818				2,953,818-
BUDGET CODE: 4026 Transp Access for Vision Impaired									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000				40,000-
	SUBTOTAL FOR PROPTY&EQUIP				40,000				40,000-
	SUBTOTAL FOR BUDGET CODE 4026				40,000				40,000-
BUDGET CODE: 4027 Raised Crosswalk and Intersection									
60	CNTRCTL SVCS	686	PROF SERV OTHER		25,000				25,000-
	SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
	SUBTOTAL FOR BUDGET CODE 4027				25,000				25,000-
BUDGET CODE: 4047 Transit Signal Priority CMAQ									
60	CNTRCTL SVCS	686	PROF SERV OTHER		691,297				691,297-
	SUBTOTAL FOR CNTRCTL SVCS				691,297				691,297-
	SUBTOTAL FOR BUDGET CODE 4047				691,297				691,297-
BUDGET CODE: 4071 New Freedom - Wayfinding									
60	CNTRCTL SVCS	686	PROF SERV OTHER		254,723				254,723-
	SUBTOTAL FOR CNTRCTL SVCS				254,723				254,723-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4071				254,723			254,723-
BUDGET CODE: 4094 Wayfinding BRT REALL CMAQ Flex FTA-Fed							
60 CNTRCTL SVCS		686 PROF SERV OTHER		950,137			950,137-
SUBTOTAL FOR CNTRCTL SVCS				950,137			950,137-
SUBTOTAL FOR BUDGET CODE 4094				950,137			950,137-
BUDGET CODE: 4096 WalkNYC Wayfinding near Transit Stations							
60 CNTRCTL SVCS		686 PROF SERV OTHER		68,455			68,455-
SUBTOTAL FOR CNTRCTL SVCS				68,455			68,455-
SUBTOTAL FOR BUDGET CODE 4096				68,455			68,455-
BUDGET CODE: 4904 SmartChoice							
40 OTHR SER&CHR		417 ADVERTISING		400,000			400,000-
SUBTOTAL FOR OTHR SER&CHR				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 4904				400,000			400,000-
BUDGET CODE: 4906 Off Hour Deliveries							
60 CNTRCTL SVCS		686 PROF SERV OTHER		74,955			74,955-
SUBTOTAL FOR CNTRCTL SVCS				74,955			74,955-
SUBTOTAL FOR BUDGET CODE 4906				74,955			74,955-
BUDGET CODE: 5040 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		458,631		2,401,000	1,942,369
SUBTOTAL FOR SUPPLYS&MATL				458,631		2,401,000	1,942,369
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		892,188		3,025,000	2,132,812
		686 PROF SERV OTHER				2,300,000	2,300,000
SUBTOTAL FOR CNTRCTL SVCS				892,188		5,325,000	4,432,812
SUBTOTAL FOR BUDGET CODE 5040				1,350,819		7,726,000	6,375,181

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5050 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,660,515			1,660,515-
		SUBTOTAL FOR SUPPLYS&MATL		1,660,515			1,660,515-
40 OTHR SER&CHR		417 ADVERTISING		100,000			100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		499 OTHER EXPENSES - GENERAL		300,000			300,000-
		SUBTOTAL FOR OTHR SER&CHR		405,000			405,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,400			160,400-
		676 MAINT & OPER OF INFRASTRUCTURE		4,944,756			4,944,756-
		683 PROF SERV ENGINEER & ARCHITECT		1,976,323			1,976,323-
		686 PROF SERV OTHER		222,500			222,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,303,979			7,303,979-
		SUBTOTAL FOR BUDGET CODE 5050		9,369,494			9,369,494-
BUDGET CODE: 5222 CONGESTION PRICING							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,332,242			1,332,242-
		SUBTOTAL FOR SUPPLYS&MATL		1,332,242			1,332,242-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		125,000			125,000-
		686 PROF SERV OTHER		1,759,258			1,759,258-
		SUBTOTAL FOR CNTRCTL SVCS		1,884,258			1,884,258-
		SUBTOTAL FOR BUDGET CODE 5222		3,216,500			3,216,500-
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	1	36,775,286	1	24,784,927	11,990,359-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		49,931		49,931	
		101 PRINTING SUPPLIES		2,500		2,500	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
			106 MOTOR VEHICLE FUEL		100		100	
			117 POSTAGE		13,900		13,900	
			169 MAINTENANCE SUPPLIES		500		500	
			170 CLEANING SUPPLIES		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		3,000		3,000	
			SUBTOTAL FOR SUPPLYS&MATL		86,431		86,431	
30			300 EQUIPMENT GENERAL		2,700		2,700	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			305 MOTOR VEHICLES		252,712		252,712	
			315 OFFICE EQUIPMENT		42,700		69,700	27,000
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		312,612		339,612	27,000
40			403 OFFICE SERVICES		12,000		10,000	2,000-
			412 RENTALS OF MISC.EQUIP		25,600		600	25,000-
			417 ADVERTISING		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,700		31,700	5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		74,300		52,300	22,000-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608 MAINT & REP GENERAL	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	11	54,500	11	54,500	
			615 PRINTING CONTRACTS	1	500	1	500	
			619 SECURITY SERVICES	1	54,000	1	54,000	
			622 TEMPORARY SERVICES	1	62,300	1	62,300	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
			686 PROF SERV OTHER		5,000			5,000-
			SUBTOTAL FOR CNTRCTL SVCS	18	180,300	18	175,300	5,000-
70			732 MISCELLANEOUS AWARDS		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
			SUBTOTAL FOR BUDGET CODE 4100	18	654,643	18	654,643	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	654,643	18	654,643	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000	12,000	
			100 SUPPLIES + MATERIALS - GENERAL		784,692	894,692	110,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL			3,000	3,000
			169 MAINTENANCE SUPPLIES			120,000	120,000
			199 DATA PROCESSING SUPPLIES		101,040	26,040	75,000-
	SUBTOTAL FOR SUPPLYS&MATL			897,732		1,055,732	158,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,312,700	1,312,700	
			302 TELECOMMUNICATIONS EQUIPMENT		20,075	20,075	
			315 OFFICE EQUIPMENT		10,000	10,000	
			319 SECURITY EQUIPMENT		2,000	2,000	
			332 PURCH DATA PROCESSING EQUIPT		80,375	30,375	50,000-
	SUBTOTAL FOR PROPTY&EQUIP			1,425,150		1,375,150	50,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,145,803		12,145,803-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		310,000		310,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL		13,302		13,302-
		056001	40X CONTRACTUAL SERVICES-GENERAL				
		858001	40X CONTRACTUAL SERVICES-GENERAL				
			400 CONTRACTUAL SERVICES-GENERAL		1,340,239	4,200	1,336,039-
			402 TELEPHONE & OTHER COMMUNICATNS		3,800	3,800	
			403 OFFICE SERVICES		7,600	2,600	5,000-
			412 RENTALS OF MISC.EQUIP		707,660	2,900	704,760-
			414 RENTALS - LAND BLDGS & STRUCTS		3,148,488	3,174,543	26,055
			417 ADVERTISING		1,000	1,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000-
			453 OVERNIGHT TRVL EXP-GENERAL		200	200	
			454 OVERNIGHT TRVL EXP-SPECIAL		22,800	7,800	15,000-
			499 OTHER EXPENSES - GENERAL		37,000	37,000	
	SUBTOTAL FOR OTHR SER&CHR			17,742,892		3,234,043	14,508,849-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10		75,000	75,000
			602 TELECOMMUNICATIONS MAINT	1	9,769,652	14,255,853	4,486,201

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			607 MAINT & REP MOTOR VEH EQUIP		350,000			350,000-
			608 MAINT & REP GENERAL	11	4,348,066	11	5,473,368	1,125,302
			612 OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000	
			613 DATA PROCESSING EQUIPMENT	5	463,000	5	463,000	
			619 SECURITY SERVICES	1	295,000	1	295,000	
			622 TEMPORARY SERVICES	1	2,000	1	2,000	
			624 CLEANING SERVICES	2	52,000	2	8,000	44,000-
			671 TRAINING PRGM CITY EMPLOYEES	3	30,000	3	17,000	13,000-
			676 MAINT & OPER OF INFRASTRUCTURE	10	3,861,617	10	7,090,692	3,229,075
			683 PROF SERV ENGINEER & ARCHITECT				560,000	560,000
			684 PROF SERV COMPUTER SERVICES		113,000			113,000-
			686 PROF SERV OTHER		4,710,174		140,174	4,570,000-
			SUBTOTAL FOR CNTRCTL SVCS	51	24,006,509	51	28,392,087	4,385,578
			SUBTOTAL FOR BUDGET CODE 4120	51	44,072,283	51	34,057,012	10,015,271-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
10			SUPPLYS&MATL 169 MAINTENANCE SUPPLIES				120,000	120,000
			199 DATA PROCESSING SUPPLIES		30,000		20,000	10,000-
			SUBTOTAL FOR SUPPLYS&MATL		30,000		140,000	110,000
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		184,000			184,000-
			SUBTOTAL FOR PROPTY&EQUIP		184,000			184,000-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				74,000	74,000
			SUBTOTAL FOR OTHR SER&CHR				74,000	74,000
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	1	67,000	1	67,000	
			613 DATA PROCESSING EQUIPMENT	1	107,000	1	107,000	
			624 CLEANING SERVICES	2	20,000	2	20,000	
			684 PROF SERV COMPUTER SERVICES	1	126,000	1	126,000	
			SUBTOTAL FOR CNTRCTL SVCS	5	320,000	5	320,000	
			SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,000			100,000-
			169 MAINTENANCE SUPPLIES		489,206			489,206-
			SUBTOTAL FOR SUPPLYS&MATL		589,206			589,206-

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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		200,000			200,000-
	332 PURCH DATA PROCESSING EQUIPT		750,000			750,000-
	SUBTOTAL FOR PROPTY&EQUIP		950,000			950,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		255,000			255,000-
	SUBTOTAL FOR OTHR SER&CHR		255,000			255,000-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,745,147		745,147	3,000,000-
	608 MAINT & REP GENERAL		3,706,700			3,706,700-
	613 DATA PROCESSING EQUIPMENT		658,698			658,698-
	624 CLEANING SERVICES		95,000			95,000-
	676 MAINT & OPER OF INFRASTRUCTURE	11	24,287,096	11	30,955,700	6,668,604
	684 PROF SERV COMPUTER SERVICES		414,000			414,000-
	SUBTOTAL FOR CNTRCTL SVCS	11	32,906,641	11	31,700,847	1,205,794-
	SUBTOTAL FOR BUDGET CODE 4122	11	34,700,847	11	31,700,847	3,000,000-
BUDGET CODE: 4124 Traffic Enforcement Camera Program						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		125,000			125,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117 POSTAGE		1,710,066		1,546,573	163,493-
	SUBTOTAL FOR SUPPLYS&MATL		1,838,066		1,549,573	288,493-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,888,895			2,888,895-
	314 OFFICE FURITURE		246,000		25,000	221,000-
	315 OFFICE EQUIPMENT		100,000			100,000-
	332 PURCH DATA PROCESSING EQUIPT		192,000			192,000-
	SUBTOTAL FOR PROPTY&EQUIP		3,426,895		25,000	3,401,895-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		32,000		2,000	30,000-
	499 OTHER EXPENSES - GENERAL		477,793		1,054,438	576,645
	SUBTOTAL FOR OTHR SER&CHR		509,793		1,056,438	546,645
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	42,500	1	2,500	40,000-
	633 TRANSPORTATION EXPENDITURES		100,000			100,000-
	676 MAINT & OPER OF INFRASTRUCTURE	1	46,051,526	1	84,171,421	38,119,895
	683 PROF SERV ENGINEER & ARCHITECT		300,000			300,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	46,534,026	2	84,173,921	37,639,895

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4124			2	52,308,780	2	86,804,932	34,496,152
BUDGET CODE: 4125 STREET LIGHTING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		558,140		428,140	130,000-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		522,000		2,000	520,000-
		199 DATA PROCESSING SUPPLIES		33,000		13,000	20,000-
SUBTOTAL FOR SUPPLYS&MATL				1,119,140		449,140	670,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500	
		315 OFFICE EQUIPMENT		11,000		1,000	10,000-
		319 SECURITY EQUIPMENT		12,000		12,000	
		332 PURCH DATA PROCESSING EQUIPT		49,500		19,500	30,000-
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				78,000		38,000	40,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,700		19,000	11,300
	856001	42C HEAT LIGHT & POWER		59,480,512		57,665,996	1,814,516-
		423 HEAT LIGHT & POWER		350,000		350,000	
SUBTOTAL FOR OTHR SER&CHR				59,838,212		58,034,996	1,803,216-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,232		3,788,000	3,756,768
		608 MAINT & REP GENERAL	2	5,000	2	5,000	
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		624 CLEANING SERVICES		20,000			20,000-
		676 MAINT & OPER OF INFRASTRUCTURE	6	21,611,766	6	18,413,698	3,198,068-
		683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
		684 PROF SERV COMPUTER SERVICES		200,000			200,000-
SUBTOTAL FOR CNTRCTL SVCS			16	21,893,998	16	22,242,698	348,700
SUBTOTAL FOR BUDGET CODE 4125			16	82,929,350	16	80,764,834	2,164,516-
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100 SUPPLIES + MATERIALS - GENERAL		53,400		52,950	450-
		101 PRINTING SUPPLIES				5,200	5,200

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		199 DATA PROCESSING SUPPLIES		3,076		10,000	6,924
		SUBTOTAL FOR SUPPLYS&MATL		58,676		70,350	11,674
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,624		2,700	7,924-
		302 TELECOMMUNICATIONS EQUIPMENT				2,200	2,200
		332 PURCH DATA PROCESSING EQUIPT		5,138		25,138	20,000
		337 BOOKS-OTHER		897		897	
		SUBTOTAL FOR PROPTY&EQUIP		16,659		30,935	14,276
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,250		2,250	
		SUBTOTAL FOR OTHR SER&CHR		2,750		2,750	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	6,000	5,000
		602 TELECOMMUNICATIONS MAINT				10,350	10,350
		613 DATA PROCESSING EQUIPMENT				1,700	1,700
		615 PRINTING CONTRACTS	1	1,000	1	9,000	8,000
		671 TRAINING PRGM CITY EMPLOYEES	1	1,200	1	5,200	4,000
		686 PROF SERV OTHER		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	58,200	3	32,250	25,950-
		SUBTOTAL FOR BUDGET CODE 4126	3	136,285	3	136,285	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500	7,500
		199 DATA PROCESSING SUPPLIES				16,689	16,689
		SUBTOTAL FOR SUPPLYS&MATL				24,189	24,189
30 PROPTY&EQUIP		305 MOTOR VEHICLES				172,500	172,500
		314 OFFICE FURITURE				15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT				7,500	7,500
		SUBTOTAL FOR PROPTY&EQUIP				195,000	195,000
		SUBTOTAL FOR BUDGET CODE 4128				219,189	219,189
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		4,500		4,500	
		SUBTOTAL FOR SUPPLYS&MATL		4,500		4,500	

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		65,700		65,700			
		SUBTOTAL FOR OTHR SER&CHR		65,700		65,700			
		SUBTOTAL FOR BUDGET CODE 4129		70,200		70,200			
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000			
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000			
BUDGET CODE: 5121 Coordinated Intelligent Transport System									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		53,205				53,205-	
		SUBTOTAL FOR OTHR SER&CHR		53,205				53,205-	
		SUBTOTAL FOR BUDGET CODE 5121		53,205				53,205-	
BUDGET CODE: 5125 STREET LIGHTING CHIPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,173,650		10,173,650	
		676 MAINT & OPER OF INFRASTRUCTURE		10,457,805				10,457,805-	
		SUBTOTAL FOR CNTRCTL SVCS		10,457,805		10,173,650		284,155-	
		SUBTOTAL FOR BUDGET CODE 5125		10,457,805		10,173,650		284,155-	
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	88	230,262,755	88	249,460,949		19,198,194	
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,808		19,594		26,214-	
		100 SUPPLIES + MATERIALS - GENERAL		892,953		1,155,940		262,987	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000			
		106 MOTOR VEHICLE FUEL		40,900		40,900			
		109 FUEL OIL		25,000		25,000			

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		2,500		6,000		3,500
			169 MAINTENANCE SUPPLIES		252,347		171,060		81,287-
			199 DATA PROCESSING SUPPLIES		9,500		23,000		13,500
			SUBTOTAL FOR SUPPLYS&MATL		1,323,008		1,495,494		172,486
30			300 EQUIPMENT GENERAL		20,800		40,800		20,000
			302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
			332 PURCH DATA PROCESSING EQUIPT		99,000		26,458		72,542-
			337 BOOKS-OTHER		500		4,000		3,500
			SUBTOTAL FOR PROPTY&EQUIP		120,300		111,258		9,042-
40			400 CONTRACTUAL SERVICES-GENERAL				89,287		89,287
			412 RENTALS OF MISC.EQUIP		986,017		650,973		335,044-
			SUBTOTAL FOR OTHR SER&CHR		986,017		740,260		245,757-
60			618 COSTS ASSOC WITH FINANCING		3,500				3,500-
			SUBTOTAL FOR CNTRCTL SVCS		3,500				3,500-
			SUBTOTAL FOR BUDGET CODE 4130		2,432,825		2,347,012		85,813-
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10			10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
			100 SUPPLIES + MATERIALS - GENERAL		2,021		13,600		11,579
			169 MAINTENANCE SUPPLIES		1,704				1,704-
			SUBTOTAL FOR SUPPLYS&MATL		5,125		15,000		9,875
30			337 BOOKS-OTHER		170				170-
			SUBTOTAL FOR PROPTY&EQUIP		170				170-
40			412 RENTALS OF MISC.EQUIP		6,305				6,305-
			SUBTOTAL FOR OTHR SER&CHR		6,305				6,305-
60			608 MAINT & REP GENERAL		3,400				3,400-
			SUBTOTAL FOR CNTRCTL SVCS		3,400				3,400-
			SUBTOTAL FOR BUDGET CODE 4131		15,000		15,000		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10			10X SUPPLIES + MATERIALS - GENERAL		5,000		2,500		2,500-

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 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		10,000		66,500		56,500
			169 MAINTENANCE SUPPLIES		23,256				23,256-
			199 DATA PROCESSING SUPPLIES		18,698				18,698-
			SUBTOTAL FOR SUPPLYS&MATL		56,954		69,000		12,046
40			OTHER SER&CHR						
			403 OFFICE SERVICES		144				144-
			412 RENTALS OF MISC.EQUIP		11,902				11,902-
			SUBTOTAL FOR OTHER SER&CHR		12,046				12,046-
			SUBTOTAL FOR BUDGET CODE 4132		69,000		69,000		
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		1,500		1,500-
			100 SUPPLIES + MATERIALS - GENERAL		8,158		35,500		27,342
			117 POSTAGE		313				313-
			169 MAINTENANCE SUPPLIES		13,800				13,800-
			199 DATA PROCESSING SUPPLIES		600				600-
			SUBTOTAL FOR SUPPLYS&MATL		25,871		37,000		11,129
40			OTHER SER&CHR						
			403 OFFICE SERVICES		132				132-
			412 RENTALS OF MISC.EQUIP		6,842				6,842-
			SUBTOTAL FOR OTHER SER&CHR		6,974				6,974-
60	CNTRCTL SVCS		CONTRACTUAL SERVICES GENERAL		960				960-
			608 MAINT & REP GENERAL		2,500				2,500-
			633 TRANSPORTATION EXPENDITURES		395				395-
			SUBTOTAL FOR CNTRCTL SVCS		3,855				3,855-
70	FXD MIS CHGS		TRAINING CITY EMPLOYEES		300				300-
			SUBTOTAL FOR FXD MIS CHGS		300				300-
			SUBTOTAL FOR BUDGET CODE 4133		37,000		37,000		
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			100 SUPPLIES + MATERIALS - GENERAL		8,619		33,000		24,381
			105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
			169 MAINTENANCE SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		14,919		34,000		19,081

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		10,000			10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000			10,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		60			60-
		412 RENTALS OF MISC.EQUIP		6,746			6,746-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		SUBTOTAL FOR OTHR SER&CHR		7,081			7,081-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 4134		34,000		34,000	
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		7,584		16,500	8,916
		117 POSTAGE		60			60-
		169 MAINTENANCE SUPPLIES		3,000			3,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,144		18,000	5,856
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-
40		OTHR SER&CHR 403 OFFICE SERVICES		56			56-
		412 RENTALS OF MISC.EQUIP		4,300			4,300-
		SUBTOTAL FOR OTHR SER&CHR		4,356			4,356-
		SUBTOTAL FOR BUDGET CODE 4135		18,000		18,000	
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122	55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112	
		169 MAINTENANCE SUPPLIES				26,317	26,317
		SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551	28,895-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				5,518	5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011	1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302	18,302

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						24,831		24,831
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			2,122	2,122
SUBTOTAL FOR OTHR SER&CHR						2,122		2,122
60	CNTRCTL	SVCS	624	CLEANING SERVICES	1		1,942	1,942
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,942		1,942
SUBTOTAL FOR BUDGET CODE 4136			1	72,446	1	72,446		
BUDGET CODE: 4138 BOROUGH ENGINEERING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,046,336		6,071,187	4,024,851
		106	MOTOR VEHICLE FUEL		86,460		86,460	
		169	MAINTENANCE SUPPLIES		310,000		200	309,800-
		170	CLEANING SUPPLIES		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL				2,444,796		6,157,847		3,713,051
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		120,000		41,200	78,800-
		302	TELECOMMUNICATIONS EQUIPMENT		675		675	
		319	SECURITY EQUIPMENT		15,000			15,000-
		332	PURCH DATA PROCESSING EQUIPT				5,700	5,700
SUBTOTAL FOR PROPTY&EQUIP				135,675		47,575		88,100-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			400,677	400,677
		407	MAINT & REP OF MOTOR VEH EQUIP				31,326	31,326
		412	RENTALS OF MISC.EQUIP		73,052		281,785	208,733
		414	RENTALS - LAND BLDGS & STRUCTS		5,483,525		5,819,860	336,335
		451	NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,200			2,200-
SUBTOTAL FOR OTHR SER&CHR				5,559,052		6,533,648		974,596
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	7,500	1	7,500
		608	MAINT & REP GENERAL	10	42,337	10	22,337	20,000-
		612	OFFICE EQUIPMENT MAINTENANCE		443			443-
		613	DATA PROCESSING EQUIPMENT		10,000			10,000-
		624	CLEANING SERVICES	1		1	6,000	6,000
		671	TRAINING PRGM CITY EMPLOYEES				25,000	25,000
SUBTOTAL FOR CNTRCTL SVCS			12	60,280	12	60,837		557
SUBTOTAL FOR BUDGET CODE 4138			12	8,199,803	12	12,799,907		4,600,104

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4431 STREET NAME SIGNS							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		386,000			386,000-
		SUBTOTAL FOR CNTRCTL SVCS		386,000			386,000-
		SUBTOTAL FOR BUDGET CODE 4431		386,000			386,000-
BUDGET CODE: 5131 GOWANUS HOV LANE							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		815,604		1,400,000	584,396
		SUBTOTAL FOR CNTRCTL SVCS		815,604		1,400,000	584,396
		SUBTOTAL FOR BUDGET CODE 5131		815,604		1,400,000	584,396
		TOTAL FOR BOROUGH ENGINEERING	13	12,079,678	13	16,792,365	4,712,687
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643	
		100 SUPPLIES + MATERIALS - GENERAL		138,103		3,297,813	3,159,710
		105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000	30,000
		106 MOTOR VEHICLE FUEL		9,600		9,600	
		110 FOOD & FORAGE SUPPLIES				5,000	5,000
		117 POSTAGE				76,000	76,000
		169 MAINTENANCE SUPPLIES		416,387		120,100	296,287-
		170 CLEANING SUPPLIES		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		83,750		153,750	70,000
		SUBTOTAL FOR SUPPLYS&MATL		954,483		3,978,906	3,024,423
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,750		281,750	188,000
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		33,125	13,125
		305 MOTOR VEHICLES		17,000		17,000	
		314 OFFICE FURITURE		19,450		19,450	
		315 OFFICE EQUIPMENT		15,650		5,650	10,000-
		319 SECURITY EQUIPMENT		343,712		964,416	620,704
		332 PURCH DATA PROCESSING EQUIPT				72,500	72,500

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				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER				5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		509,562		1,398,891		889,329	
40	OTHR	SER&CHR							
		403 OFFICE SERVICES		2,500		2,500			
		412 RENTALS OF MISC.EQUIP		170,607		163,607		7,000-	
		417 ADVERTISING				150,000		150,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		1,000		5,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-	
		499 OTHER EXPENSES - GENERAL		180				180-	
		SUBTOTAL FOR OTHR SER&CHR		187,287		317,107		129,820	
60	CNTRCTL	SVCS							
		600 CONTRACTUAL SERVICES GENERAL	8	115,000	8	165,000		50,000	
		602 TELECOMMUNICATIONS MAINT	4	3,592,595	4	1,528,600		2,063,995-	
		607 MAINT & REP MOTOR VEH EQUIP	1	64,900	1	19,000		45,900-	
		608 MAINT & REP GENERAL	9	20,000	9	280,000		260,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9		9	8,000		8,000	
		615 PRINTING CONTRACTS	1	53,000	1	53,000			
		618 COSTS ASSOC WITH FINANCING	1	2,560,000	1	10,557,991		7,997,991	
		619 SECURITY SERVICES	1	249,450	1	249,450			
		624 CLEANING SERVICES	3	350,000	3	427,540		77,540	
		671 TRAINING PRGM CITY EMPLOYEES	2		2	26,000		26,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,283,141	15	4,275,567		7,574-	
		684 PROF SERV COMPUTER SERVICES	1	90,000	1	100,000		10,000	
		686 PROF SERV OTHER	1		1	51,000		51,000	
		SUBTOTAL FOR CNTRCTL SVCS	56	11,378,086	56	17,741,148		6,363,062	
70	FXD	MIS CHGS							
		701 TAXES AND LICENSES				107,550		107,550	
		SUBTOTAL FOR FXD MIS CHGS				107,550		107,550	
		SUBTOTAL FOR BUDGET CODE 4140	56	13,029,418	56	23,543,602		10,514,184	
		BUDGET CODE: 4141 CHIPS METER PIPES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835			
		SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835			
60	CNTRCTL	SVCS							
		602 TELECOMMUNICATIONS MAINT		234,720		234,720			
		618 COSTS ASSOC WITH FINANCING		2,152,773		2,152,773			
		SUBTOTAL FOR CNTRCTL SVCS		2,387,493		2,387,493			
		SUBTOTAL FOR BUDGET CODE 4141		2,391,328		2,391,328			

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		848,010			848,010-
		SUBTOTAL FOR SUPPLYS&MATL		848,010			848,010-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		113,130			113,130-
		332 PURCH DATA PROCESSING EQUIPT		22,500			22,500-
		SUBTOTAL FOR PROPTY&EQUIP		135,630			135,630-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		23,750			23,750-
		618 COSTS ASSOC WITH FINANCING		7,633,302			7,633,302-
		624 CLEANING SERVICES		77,540			77,540-
		686 PROF SERV OTHER		94,800			94,800-
		SUBTOTAL FOR CNTRCTL SVCS		7,829,392			7,829,392-
		SUBTOTAL FOR BUDGET CODE 4147		8,813,032			8,813,032-
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,725,000			1,725,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,725,000			1,725,000-
		SUBTOTAL FOR BUDGET CODE 4148		1,725,000			1,725,000-
		TOTAL FOR PARKING	56	25,958,778	56	25,934,930	23,848-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		105,000		5,000	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,000		38,858	33,858
		105 AUTOMOTIVE SUPPLIES & MATERIAL				16,000	16,000
		110 FOOD & FORAGE SUPPLIES				600	600
		117 POSTAGE		246			246-
		199 DATA PROCESSING SUPPLIES		439,229		5,500	433,729-
		SUBTOTAL FOR SUPPLYS&MATL		549,475		65,958	483,517-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	86		1,200		1,114
			302	TELECOMMUNICATIONS EQUIPMENT			1,575		1,575
			315	OFFICE EQUIPMENT			1,200		1,200
			332	PURCH DATA PROCESSING EQUIPT		73,700	23,700		50,000-
			337	BOOKS-OTHER			1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				73,786	28,675		45,111-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			470,000		470,000
			412	RENTALS OF MISC.EQUIP		60,902	8,800		52,102-
			417	ADVERTISING			6,500		6,500
		SUBTOTAL FOR OTHR SER&CHR				60,902	485,300		424,398
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,650			5,650-
			602	TELECOMMUNICATIONS MAINT			3,500		3,500
			608	MAINT & REP GENERAL			5,000		5,000
			613	DATA PROCESSING EQUIPMENT		7,671			7,671-
			671	TRAINING PRGM CITY EMPLOYEES			25,000		25,000
			676	MAINT & OPER OF INFRASTRUCTURE		9,351	28,762,372		28,753,021
		SUBTOTAL FOR CNTRCTL SVCS				22,672	28,795,872		28,773,200
		SUBTOTAL FOR BUDGET CODE 4150				706,835	29,375,805		28,668,970
		BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,830,000			2,830,000-
		SUBTOTAL FOR SUPPLYS&MATL				2,830,000			2,830,000-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR				250,000			250,000-
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	8	1,839,755	8	6,707,600	4,867,845
			684	PROF SERV COMPUTER SERVICES		951,845			951,845-
			686	PROF SERV OTHER		450,000			450,000-
		SUBTOTAL FOR CNTRCTL SVCS			8	3,241,600	8	6,707,600	3,466,000
		SUBTOTAL FOR BUDGET CODE 4152			8	6,321,600	8	6,707,600	386,000
		BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS							
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	4	1,000,000	4		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS			4	1,000,000	4		1,000,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4156			4	1,000,000	4		1,000,000-
BUDGET CODE: 4550 HIGHWAY SIGNS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		215,166			215,166-
		199 DATA PROCESSING SUPPLIES		100			100-
SUBTOTAL FOR SUPPLYS&MATL				215,266			215,266-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		120,000			120,000-
SUBTOTAL FOR PROPTY&EQUIP				120,000			120,000-
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,234			1,234-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
SUBTOTAL FOR OTHR SER&CHR				9,734			9,734-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		283,000			283,000-
		615 PRINTING CONTRACTS		100,000			100,000-
		624 CLEANING SERVICES		258,500			258,500-
		633 TRANSPORTATION EXPENDITURES		200,000			200,000-
		683 PROF SERV ENGINEER & ARCHITECT		993,905			993,905-
		684 PROF SERV COMPUTER SERVICES		442,228			442,228-
SUBTOTAL FOR CNTRCTL SVCS				2,277,633			2,277,633-
SUBTOTAL FOR BUDGET CODE 4550				2,622,633			2,622,633-
BUDGET CODE: 5151 Markings Design & Construction							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,997			30,997-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100			100-
		117 POSTAGE		400			400-
		169 MAINTENANCE SUPPLIES		19,971			19,971-
		170 CLEANING SUPPLIES		4,000			4,000-
		199 DATA PROCESSING SUPPLIES		302,600			302,600-
SUBTOTAL FOR SUPPLYS&MATL				358,068			358,068-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,000			2,000-
		315 OFFICE EQUIPMENT		300			300-
		332 PURCH DATA PROCESSING EQUIPT		180,100			180,100-
		337 BOOKS-OTHER		5,000			5,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				187,400			187,400-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,083			1,083-
		412 RENTALS OF MISC.EQUIP		3,153			3,153-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,375			1,375-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500			6,500-
SUBTOTAL FOR OTHR SER&CHR				12,111			12,111-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,400			16,400-
		624 CLEANING SERVICES		49,500			49,500-
		671 TRAINING PRGM CITY EMPLOYEES		4,900			4,900-
		676 MAINT & OPER OF INFRASTRUCTURE		25,514,510			25,514,510-
SUBTOTAL FOR CNTRCTL SVCS				25,585,310			25,585,310-
SUBTOTAL FOR BUDGET CODE 5151				26,142,889			26,142,889-
TOTAL FOR HIGHWAY DESIGN			12	36,793,957	12	36,083,405	710,552-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,618		8,828	210
		101 PRINTING SUPPLIES		12,100		500	11,600-
		110 FOOD & FORAGE SUPPLIES		210			210-
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		35,000		35,000	
		199 DATA PROCESSING SUPPLIES		65,729		264,000	198,271
SUBTOTAL FOR SUPPLYS&MATL				123,657		310,328	186,671
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000	
		314 OFFICE FURITURE		3,998			3,998-
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		44,911		300,000	255,089
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				71,909		323,000	251,091

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		84,617		167,000	82,383
			403	OFFICE SERVICES		1,000		1,000	
			412	RENTALS OF MISC.EQUIP		9,899		7,138	2,761-
			417	ADVERTISING		3,024			3,024-
			451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
			SUBTOTAL FOR OTHR SER&CHR			104,640		181,238	76,598
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	1	36,000	1	25,000	11,000-
			602	TELECOMMUNICATIONS MAINT	1	15,000	1	15,000	
			608	MAINT & REP GENERAL		10,000		10,000	
			612	OFFICE EQUIPMENT MAINTENANCE		1,200		1,200	
			613	DATA PROCESSING EQUIPMENT	3		3	469,067	469,067
			671	TRAINING PRGM CITY EMPLOYEES	3	8,710	3	15,000	6,290
			684	PROF SERV COMPUTER SERVICES	4	373,654	4	1,026,258	652,604
			SUBTOTAL FOR CNTRCTL SVCS		12	444,564	12	1,561,525	1,116,961
			SUBTOTAL FOR BUDGET CODE 4170		12	744,770	12	2,376,091	1,631,321
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000			25,000-
			SUBTOTAL FOR CNTRCTL SVCS			25,000			25,000-
			SUBTOTAL FOR BUDGET CODE 4171			25,000			25,000-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS					12	769,770	12	2,376,091	1,606,321
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION									
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		393,233			393,233-
			SUBTOTAL FOR SUPPLYS&MATL			393,233			393,233-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		181,250			181,250-
			SUBTOTAL FOR PROPTY&EQUIP			181,250			181,250-
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		25,000			25,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				25,000			25,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		977,701			977,701-
		671 TRAINING PRGM CITY EMPLOYEES		6,290			6,290-
		684 PROF SERV COMPUTER SERVICES		529,647			529,647-
SUBTOTAL FOR CNTRCTL SVCS				1,513,638			1,513,638-
SUBTOTAL FOR BUDGET CODE 4181				2,113,121			2,113,121-
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,776,242			2,776,242-
SUBTOTAL FOR PROPTY&EQUIP				2,776,242			2,776,242-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		50,000			50,000-
		686 PROF SERV OTHER		4,429,515			4,429,515-
SUBTOTAL FOR CNTRCTL SVCS				4,479,515			4,479,515-
SUBTOTAL FOR BUDGET CODE 4183				7,255,757			7,255,757-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION				9,368,878			9,368,878-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		100 SUPPLIES + MATERIALS - GENERAL		28,339		22,589	5,750-
		169 MAINTENANCE SUPPLIES				500	500
		199 DATA PROCESSING SUPPLIES				6,000	6,000
SUBTOTAL FOR SUPPLYS&MATL				30,339		31,089	750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				4,000	4,000
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				2,000		7,000	5,000
40 OTHR SER&CHR		403 OFFICE SERVICES				200	200

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP				6,000	6,000
			431 LEASING OF MISC EQUIP				6,500	6,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				600	600
			454 OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
			SUBTOTAL FOR OTHR SER&CHR				15,800	15,800
60			600 CONTRACTUAL SERVICES GENERAL	1	14,839	1	1,000,500	985,661
			608 MAINT & REP GENERAL				500	500
			612 OFFICE EQUIPMENT MAINTENANCE				300	300
			683 PROF SERV ENGINEER & ARCHITECT				50,000	50,000
			686 PROF SERV OTHER				925,278	925,278
			SUBTOTAL FOR CNTRCTL SVCS	1	14,839	1	1,976,578	1,961,739
			SUBTOTAL FOR BUDGET CODE 4200	1	47,178	1	2,030,467	1,983,289
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
10			100 SUPPLIES + MATERIALS - GENERAL				2,500	2,500
			199 DATA PROCESSING SUPPLIES		1,200		2,880	1,680
			SUBTOTAL FOR SUPPLYS&MATL		1,200		5,380	4,180
40			451 NON OVERNIGHT TRVL EXP-GENERAL				700	700
			454 OVERNIGHT TRVL EXP-SPECIAL		14,800		14,800	
			SUBTOTAL FOR OTHR SER&CHR		14,800		15,500	700
60			683 PROF SERV ENGINEER & ARCHITECT	2	940,894	2	495,000	445,894-
			686 PROF SERV OTHER	4	672,173	4	415,000	257,173-
			SUBTOTAL FOR CNTRCTL SVCS	6	1,613,067	6	910,000	703,067-
			SUBTOTAL FOR BUDGET CODE 4206	6	1,629,067	6	930,880	698,187-
BUDGET CODE: 4210 PLANNING AND RESEARCH								
10			100 SUPPLIES + MATERIALS - GENERAL		209,061			209,061-
			199 DATA PROCESSING SUPPLIES		1,000			1,000-
			SUBTOTAL FOR SUPPLYS&MATL		210,061			210,061-
30			315 OFFICE EQUIPMENT		1,000			1,000-
			337 BOOKS-OTHER		120			120-
			SUBTOTAL FOR PROPTY&EQUIP		1,120			1,120-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		226,408			226,408-
		686 PROF SERV OTHER		2,087,450			2,087,450-
		SUBTOTAL FOR CNTRCTL SVCS		2,313,858			2,313,858-
		SUBTOTAL FOR BUDGET CODE 4210		2,525,039			2,525,039-
BUDGET CODE: 4251 CMAQ							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,191			2,191-
		110 FOOD & FORAGE SUPPLIES		20			20-
		199 DATA PROCESSING SUPPLIES		3,068			3,068-
		SUBTOTAL FOR SUPPLYS&MATL		5,279			5,279-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,181			1,181-
		SUBTOTAL FOR PROPTY&EQUIP		1,181			1,181-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,273		201,600	134,327
		412 RENTALS OF MISC.EQUIP		55,937			55,937-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,450			3,450-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		126,760		201,600	74,840
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		18,200			18,200-
		686 PROF SERV OTHER		19,875			19,875-
		SUBTOTAL FOR CNTRCTL SVCS		38,075			38,075-
		SUBTOTAL FOR BUDGET CODE 4251		171,295		201,600	30,305
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		99,924			99,924-
		SUBTOTAL FOR CNTRCTL SVCS		99,924			99,924-
		SUBTOTAL FOR BUDGET CODE 4272		99,924			99,924-
TOTAL FOR TRAFFIC PLANNING			7	4,472,503	7	3,162,947	1,309,556-

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4300 SAFETY ENGINEERING							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		522,772		727,500	204,728
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				528,772		733,500	204,728
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		314 OFFICE FURITURE		1,621		1,000	621-
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT		600		600	
		332 PURCH DATA PROCESSING EQUIPT		3,558			3,558-
		337 BOOKS-OTHER		40,000			40,000-
SUBTOTAL FOR PROPTY&EQUIP				47,279		3,100	44,179-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		45,318		17,645	27,673-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,807			1,807-
SUBTOTAL FOR OTHR SER&CHR				47,725		18,245	29,480-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495	
		602 TELECOMMUNICATIONS MAINT		600		600	
		608 MAINT & REP GENERAL		500		500	
		615 PRINTING CONTRACTS		50,000			50,000-
		624 CLEANING SERVICES	1	36,339	1	36,960	621
		671 TRAINING PRGM CITY EMPLOYEES	20	975			20- 975-
		686 PROF SERV OTHER		80,000			80,000-
SUBTOTAL FOR CNTRCTL SVCS				21 168,909	1	38,555	20- 130,354-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		715			715-
SUBTOTAL FOR FXD MIS CHGS					715		715-
SUBTOTAL FOR BUDGET CODE 4300			21	793,400	1	793,400	20-
BUDGET CODE: 4302 STOP DWI							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		386,977		400,000	13,023
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				391,977		405,000	13,023
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
		337 BOOKS-OTHER		6,470			6,470-
		SUBTOTAL FOR PROPTY&EQUIP		10,970		4,500	6,470-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,553			6,553-
		417 ADVERTISING		270,000			270,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500	
		SUBTOTAL FOR OTHR SER&CHR		285,053		8,500	276,553-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES		5,000		5,000	
		686 PROF SERV OTHER	1	50,922	1	320,922	270,000
		SUBTOTAL FOR CNTRCTL SVCS	2	58,922	2	328,922	270,000
		SUBTOTAL FOR BUDGET CODE 4302	2	746,922	2	746,922	
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,184			1,184-
		SUBTOTAL FOR OTHR SER&CHR		1,184			1,184-
60 CNTRCTL SVCS		686 PROF SERV OTHER		64,702			64,702-
		SUBTOTAL FOR CNTRCTL SVCS		64,702			64,702-
		SUBTOTAL FOR BUDGET CODE 4318		65,886			65,886-
TOTAL FOR SAFETY ENGINEERING			23	1,606,208	3	1,540,322	20-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000	

EXECUTIVE BUDGET - FY21
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CONVERSION NAME					1,000			1,000		
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
30		PROPTY&EQUIP	330		15,000					15,000-
		SUBTOTAL FOR PROPTY&EQUIP			15,000					15,000-
40		OTHR SER&CHR	454		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			3,000					3,000-
60		CNTRCTL SVCS	615		72,000					72,000-
			671		1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS			73,000					73,000-
		SUBTOTAL FOR BUDGET CODE 4326			91,000					91,000-
BUDGET CODE: 4432 School Safety CHIPs										
10		SUPPLYS&MATL	100		50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
30		PROPTY&EQUIP	300		25,000					25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000					25,000-
		SUBTOTAL FOR BUDGET CODE 4432			75,000					75,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES										
10		SUPPLYS&MATL	100		4,125			402,880		398,755
			199					1,250		1,250
		SUBTOTAL FOR SUPPLYS&MATL			4,125			404,130		400,005
30		PROPTY&EQUIP	300					25		25
			302					75		75
			332					1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP						1,600		1,600

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,562		725,000		721,438	
		633 TRANSPORTATION EXPENDITURES				150,000		150,000	
		683 PROF SERV ENGINEER & ARCHITECT				30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,562		905,000		901,438	
		SUBTOTAL FOR BUDGET CODE 4500		7,687		1,310,730		1,303,043	
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112,000				112,000-	
		SUBTOTAL FOR SUPPLYS&MATL		112,000				112,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		120,000				120,000-	
		SUBTOTAL FOR PROPTY&EQUIP		120,000				120,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-	
		SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		4,000,000				4,000,000-	
		686 PROF SERV OTHER		800,000				800,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,800,000				4,800,000-	
		SUBTOTAL FOR BUDGET CODE 4502		5,152,000				5,152,000-	
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		441,302				441,302-	
		117 POSTAGE		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		1,345				1,345-	
		SUBTOTAL FOR SUPPLYS&MATL		444,647				444,647-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		211,305				211,305-	
		332 PURCH DATA PROCESSING EQUIPT		2,400				2,400-	
		337 BOOKS-OTHER		50				50-	
		SUBTOTAL FOR PROPTY&EQUIP		213,755				213,755-	
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		45,989				45,989-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-	
		454 OVERNIGHT TRVL EXP-SPECIAL		19,000				19,000-	
		SUBTOTAL FOR OTHR SER&CHR		65,009				65,009-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		168,800					168,800-
		686 PROF SERV OTHER		879,083					879,083-
		SUBTOTAL FOR CNTRCTL SVCS		1,047,883					1,047,883-
		SUBTOTAL FOR BUDGET CODE 4510		1,771,294					1,771,294-
BUDGET CODE: 4546 Greenways Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000					4,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		16,000					16,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,000					16,000-
		SUBTOTAL FOR BUDGET CODE 4546		20,000					20,000-
BUDGET CODE: 4570 Bike & Ped Program CHIPS									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		606,000					606,000-
		SUBTOTAL FOR CNTRCTL SVCS		606,000					606,000-
		SUBTOTAL FOR BUDGET CODE 4570		606,000					606,000-
BUDGET CODE: 4600 Research, Implementation & Safety									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,560					52,560-
		199 DATA PROCESSING SUPPLIES		8,019					8,019-
		SUBTOTAL FOR SUPPLYS&MATL		60,579					60,579-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		20					20-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,420					7,420-
		SUBTOTAL FOR OTHR SER&CHR		7,440					7,440-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		137,500		250,000			112,500
		683 PROF SERV ENGINEER & ARCHITECT		386,349					386,349-
		SUBTOTAL FOR CNTRCTL SVCS		523,849		250,000			273,849-
		SUBTOTAL FOR BUDGET CODE 4600		591,868		250,000			341,868-
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000				50,000-
	SUBTOTAL FOR CNTRCTL SVCS			50,000				50,000-
	SUBTOTAL FOR BUDGET CODE 4614			50,000				50,000-
TOTAL FOR PLANNING AND RESEARCH					8,364,849		1,560,730	6,804,119-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			232	367,371,811	212	362,955,652	20-	4,416,159-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,177,616	367,371,811	58,622,620	362,955,652	4,416,159-
FINANCIAL PLAN SAVINGS		11,703,936-		11,800,021-	96,085-
APPROPRIATION		355,667,875		351,155,631	4,512,244-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		271,491,991		292,628,824	21,136,833
OTHER CATEGORICAL		3,288,946		72,446	3,216,500-
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,647,339		25,682,184	965,155-
FEDERAL - C.D.					
FEDERAL - OTHER		52,622,253		32,631,727	19,990,526-
INTRA-CITY SALES		1,476,896			1,476,896-
TOTAL		355,667,875		351,155,631	4,512,244-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,644	538,442,948	5,528	523,335,340	15,107,608-
FINANCIAL PLAN SAVINGS	76-	8,895,209-	86-	7,409,316-	1,485,893
APPROPRIATION	5,568	529,547,739	5,442	515,926,024	13,621,715-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		268,182,745		268,614,252	431,507
OTHER CATEGORICAL		2,430,860		1,519,997	910,863-
CAPITAL FUNDS - I.F.A.		152,435,040		140,689,743	11,745,297-
STATE		80,446,196		82,789,862	2,343,666
FEDERAL - C.D.					
FEDERAL - OTHER		24,443,865		20,824,872	3,618,993-
INTRA-CITY SALES		1,609,033		1,487,298	121,735-
TOTAL		529,547,739		515,926,024	13,621,715-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,432,856	655,058,310	72,329,773	604,878,353	50,179,957-
FINANCIAL PLAN SAVINGS		25,056,834-		25,120,081-	63,247-
APPROPRIATION		630,001,476		579,758,272	50,243,204-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		416,004,630		417,152,271	1,147,641
OTHER CATEGORICAL		3,413,946		197,446	3,216,500-
CAPITAL FUNDS - I.F.A.		99,818,710		80,186,567	19,632,143-
STATE		37,082,208		36,117,053	965,155-
FEDERAL - C.D.					
FEDERAL - OTHER		70,783,878		44,683,727	26,100,151-
INTRA-CITY SALES		2,898,104		1,421,208	1,476,896-
TOTAL		630,001,476		579,758,272	50,243,204-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,644	538,442,948	5,528	523,335,340	15,107,608-
FINANCIAL PLAN SAVINGS	76-	8,895,209-	86-	7,409,316-	1,485,893
APPROPRIATION	5,568	529,547,739	5,442	515,926,024	13,621,715-
OTPS					
TOTALS FOR OPERATING BUDGET		655,058,310		604,878,353	50,179,957-
FINANCIAL PLAN SAVINGS		25,056,834-		25,120,081-	63,247-
APPROPRIATION		630,001,476		579,758,272	50,243,204-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,644	1,193,501,258	5,528	1,128,213,693	65,287,565-
FINANCIAL PLAN SAVINGS	76-	33,952,043-	86-	32,529,397-	1,422,646
APPROPRIATION	5,568	1,159,549,215	5,442	1,095,684,296	63,864,919-
FUNDING					
CITY		684,187,375		685,766,523	1,579,148
OTHER CATEGORICAL		5,844,806		1,717,443	4,127,363-
CAPITAL FUNDS - I.F.A.		252,253,750		220,876,310	31,377,440-
STATE		117,528,404		118,906,915	1,378,511
FEDERAL - C.D.					
FEDERAL - OTHER		95,227,743		65,508,599	29,719,144-
INTRA-CITY SALES		4,507,137		2,908,506	1,598,631-
TOTAL FUNDING		1,159,549,215		1,095,684,296	63,864,919-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037	
SUBTOTAL FOR F/T SALARIED			5	473,037	5	473,037	
SUBTOTAL FOR BUDGET CODE 1100			5	473,037	5	473,037	
TOTAL FOR COMMISSIONER PARKS + RECREAT			5	473,037	5	473,037	
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,400,403	29	2,414,269	13,866
SUBTOTAL FOR F/T SALARIED			29	2,400,403	29	2,414,269	13,866
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
SUBTOTAL FOR OTH SALARIED				25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1221			29	2,425,631	29	2,439,497	13,866
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,187,710	16	1,195,581	7,871
SUBTOTAL FOR F/T SALARIED			16	1,187,710	16	1,195,581	7,871
03 UNSALARIED		031 UNSALARIED		1,069		1,234	165
SUBTOTAL FOR UNSALARIED				1,069		1,234	165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 1242			16	1,189,083	16	1,197,119	8,036

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 1244 LABOR RELATIONS									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847			
SUBTOTAL FOR OTH SALARIED					1,847			1,847	
SUBTOTAL FOR BUDGET CODE 1244					1,847			1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,616,561	45	3,638,463			21,902
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	531,050	7	532,730			1,680
SUBTOTAL FOR F/T SALARIED				7	531,050	7	532,730		1,680
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168			
SUBTOTAL FOR OTH SALARIED					24,168			24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477			
		042 LONGEVITY DIFFERENTIAL		67,166		67,166			
		043 SHIFT DIFFERENTIAL		1,000		1,000			
		045 HOLIDAY PAY		1,658		1,658			
		047 OVERTIME		79,884		79,884			
SUBTOTAL FOR ADD GRS PAY					167,185			167,185	
SUBTOTAL FOR BUDGET CODE 1220			7	722,403	7	724,083			1,680
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,069,142	18	1,080,400			11,258
SUBTOTAL FOR F/T SALARIED				18	1,069,142	18	1,080,400		11,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38			38	
SUBTOTAL FOR BUDGET CODE 1222			18	1,069,180	18	1,080,438			11,258
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,137,908	16	1,138,683			775
SUBTOTAL FOR F/T SALARIED			16	1,137,908	16	1,138,683			775
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1224			16	1,138,022	16	1,138,797			775
TOTAL FOR DEPUTY COMM OF MGMT			41	2,929,605	41	2,943,318			13,713
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	913,691	14	918,898			5,207
SUBTOTAL FOR F/T SALARIED			14	913,691	14	918,898			5,207
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED		031 UNSALARIED		9,519		9,849			330
SUBTOTAL FOR UNSALARIED				9,519		9,849			330
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY				152		152			
SUBTOTAL FOR BUDGET CODE 1630			14	948,362	14	953,899			5,537
TOTAL FOR CHIEF OF CONCESSIONS			14	948,362	14	953,899			5,537
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,567			4,567
SUBTOTAL FOR F/T SALARIED						4,567			4,567

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000						4,567		4,567
TOTAL FOR CENTRAL OPERATIONS						4,567		4,567
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 1105 Van Cortlandt Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	204,431	5	209,562		5,131
SUBTOTAL FOR F/T SALARIED			5	204,431	5	209,562		5,131
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162		
SUBTOTAL FOR ADD GRS PAY				6,162		6,162		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624		
SUBTOTAL FOR AMT TO SCHED				624		624		
SUBTOTAL FOR BUDGET CODE 1105			5	211,217	5	216,348		5,131
BUDGET CODE: 6016 PELHAM BAY PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,837	4	296,220		1,383
SUBTOTAL FOR F/T SALARIED			4	294,837	4	296,220		1,383
03 UNSALARIED		031 UNSALARIED		1,523		1,758		235
SUBTOTAL FOR UNSALARIED				1,523		1,758		235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		500		500		
SUBTOTAL FOR ADD GRS PAY				2,500		2,500		
SUBTOTAL FOR BUDGET CODE 6016			4	298,860	4	300,478		1,618
TOTAL FOR BRONX OPERATIONS			9	510,077	9	516,826		6,749
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	316,890	7	319,727	2,837
		SUBTOTAL FOR F/T SALARIED	7	316,890	7	319,727	2,837
02 OTH SALARIED		022 SEASONAL POSITIONS		51,541		51,773	232
		SUBTOTAL FOR OTH SALARIED		51,541		51,773	232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,114		3,114	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		6,238		6,238	
		047 OVERTIME		2,000		2,000	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,645		6,645	
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645	
		SUBTOTAL FOR BUDGET CODE 1104	7	389,728	7	392,797	3,069
		TOTAL FOR BROOKLYN OPERATIONS	7	389,728	7	392,797	3,069
		TOTAL FOR EXEC MGMT & ADMIN	121	8,867,370	121	8,922,907	55,537

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,867,370	121	8,922,907	55,537
FINANCIAL PLAN SAVINGS		1,000,000-		77,364	1,077,364
APPROPRIATION	121	7,867,370	121	9,000,271	1,132,901

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,967,565		8,090,648	1,123,083
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		899,805		909,623	9,818
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		7,867,370		9,000,271	1,132,901

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	76,000-115,000	5	92,387	461,934
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,257-120,000	7	95,588	669,118
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	109,038-109,038	1	109,038	109,038
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	96,918- 96,918	1	96,918	96,918
10026	ADMINISTRATIVE STAFF ANALYST	150,124-198,621	3	169,905	509,715
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,000-128,750	6	119,399	716,392
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-150,000	3	143,333	430,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,000-113,000	11	87,973	967,706
12627	ASSOCIATE STAFF ANALYST	78,982- 86,118	2	82,550	165,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,495- 62,561	5	54,073	270,367
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	46,350- 54,590	4	50,058	200,231
56058	COMMUNITY COORDINATOR	62,215- 82,891	24	71,833	1,723,980
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,136- 66,136	1	66,136	66,136
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,678	9	67,119	604,070
12158	PROCUREMENT ANALYST	73,007- 77,345	3	74,453	223,359
TOTAL FOR OBJECT 001			89		7,956,990

POSITION SCHEDULE FOR U/A 001			89		7,956,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,860,940
TOTAL FOR U/A 001			121		10,817,930

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,435		7,446	2-	155,989-
SUBTOTAL FOR F/T SALARIED			2	163,435		7,446	2-	155,989-
SUBTOTAL FOR BUDGET CODE Z002			2	163,435		7,446	2-	155,989-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
02 OTH SALARIED		022 SEASONAL POSITIONS		355,968		355,968		
SUBTOTAL FOR OTH SALARIED				355,968		355,968		
SUBTOTAL FOR BUDGET CODE 2199				355,968		355,968		
BUDGET CODE: 2263 Community Events								
03 UNSALARIED		031 UNSALARIED		375,000		375,000		
SUBTOTAL FOR UNSALARIED				375,000		375,000		
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875		
SUBTOTAL FOR F/T SALARIED			4	391,875	4	391,875		
03 UNSALARIED		031 UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED				25,000		25,000		
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660		
		047 OVERTIME		7,662		7,662		
SUBTOTAL FOR ADD GRS PAY				9,322		9,322		
SUBTOTAL FOR BUDGET CODE 2264			4	426,197	4	426,197		
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	832,856	9	832,856		
SUBTOTAL FOR F/T SALARIED			9	832,856	9	832,856		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,011		6,011			
		SUBTOTAL FOR UNSALARIED		6,011		6,011			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		920		920			
		SUBTOTAL FOR ADD GRS PAY		1,034		1,034			
		SUBTOTAL FOR BUDGET CODE 2273	9	839,901	9	839,901			
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,814,159	61	5,863,623			49,464
		SUBTOTAL FOR F/T SALARIED	61	5,814,159	61	5,863,623			49,464
02 OTH SALARIED		022 SEASONAL POSITIONS		32,000		32,000			
		SUBTOTAL FOR OTH SALARIED		32,000		32,000			
03 UNSALARIED		031 UNSALARIED		1,649		1,904			255
		SUBTOTAL FOR UNSALARIED		1,649		1,904			255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263,174		263,174			
		047 OVERTIME		36,369		36,369			
		SUBTOTAL FOR ADD GRS PAY		299,543		299,543			
		SUBTOTAL FOR BUDGET CODE 2278	61	6,147,351	61	6,197,070			49,719
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,137,340	13	1,137,340			
		SUBTOTAL FOR F/T SALARIED	13	1,137,340	13	1,137,340			
04 ADD GRS PAY		047 OVERTIME		958		958			
		SUBTOTAL FOR ADD GRS PAY		958		958			
		SUBTOTAL FOR BUDGET CODE 2279	13	1,138,298	13	1,138,298			
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	887,173	11	891,483			4,310
		SUBTOTAL FOR F/T SALARIED	11	887,173	11	891,483			4,310

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		1,304		1,506			202
SUBTOTAL FOR UNSALARIED					1,304				202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
SUBTOTAL FOR ADD GRS PAY					37,415				37,415
SUBTOTAL FOR BUDGET CODE 2280			11	925,892	11	930,404			4,512
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,393	9	520,652			5,259
SUBTOTAL FOR F/T SALARIED				9	515,393	9			5,259
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
SUBTOTAL FOR UNSALARIED					31,437				31,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY					76				76
SUBTOTAL FOR BUDGET CODE 2284			9	546,906	9	552,165			5,259
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,192	2	198,192			
SUBTOTAL FOR F/T SALARIED				2	198,192	2			198,192
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
SUBTOTAL FOR ADD GRS PAY					9,959				9,959
SUBTOTAL FOR BUDGET CODE 2285			2	208,151	2	208,151			
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,910	8	408,910			
SUBTOTAL FOR F/T SALARIED				8	408,910	8			408,910

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		21,215		21,215			
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291			
		SUBTOTAL FOR BUDGET CODE 2286	8	430,201	8	430,201			
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,716,688	37	3,766,152			49,464
		SUBTOTAL FOR F/T SALARIED	37	3,716,688	37	3,766,152			49,464
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566			
		SUBTOTAL FOR OTH SALARIED		226,566		226,566			
03 UNSALARIED		031 UNSALARIED		2,425		2,794			369
		SUBTOTAL FOR UNSALARIED		2,425		2,794			369
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499			
		SUBTOTAL FOR BUDGET CODE 2287	37	3,991,178	37	4,041,011			49,833
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,500	23	1,375,500			
		SUBTOTAL FOR F/T SALARIED	23	1,375,500	23	1,375,500			
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,500	23	1,375,500			
BUDGET CODE: 2318 Forestry Management Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		2,033,976		2,033,976			2,033,976-
		SUBTOTAL FOR OTH SALARIED		2,033,976		2,033,976			2,033,976-
04 ADD GRS PAY		047 OVERTIME		203,398		203,398			203,398-
		SUBTOTAL FOR ADD GRS PAY		203,398		203,398			203,398-
		SUBTOTAL FOR BUDGET CODE 2318		2,237,374		2,237,374			2,237,374-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			

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

BUDGET CODE: 2495 DEP Demand Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		39,605		48,619		9,014	
SUBTOTAL FOR F/T SALARIED					39,605		48,619		9,014
02 OTH SALARIED		022 SEASONAL POSITIONS		43,497		43,497			
SUBTOTAL FOR OTH SALARIED					43,497		43,497		
SUBTOTAL FOR BUDGET CODE 2495					83,102		92,116		9,014
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,821		6,821			
SUBTOTAL FOR F/T SALARIED					6,821		6,821		
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
SUBTOTAL FOR OTH SALARIED					2,799		2,799		
SUBTOTAL FOR BUDGET CODE 2594					9,620		9,620		
BUDGET CODE: 2595 Environmental Monitoring									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	555,000	8	555,000			
SUBTOTAL FOR F/T SALARIED				8	555,000	8	555,000		
SUBTOTAL FOR BUDGET CODE 2595				8	555,000	8	555,000		
BUDGET CODE: 2596 MS4 Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	300,000	5	300,000			
SUBTOTAL FOR F/T SALARIED				5	300,000	5	300,000		
SUBTOTAL FOR BUDGET CODE 2596				5	300,000	5	300,000		
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,995	5	279,719		2,724	
SUBTOTAL FOR F/T SALARIED				5	276,995	5	279,719		2,724
SUBTOTAL FOR BUDGET CODE 2650				5	276,995	5	279,719		2,724

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2819 RAT MITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918	
SUBTOTAL FOR F/T SALARIED			4	147,918	4	147,918	
04 ADD GRS PAY		047 OVERTIME		461,065		461,065	
SUBTOTAL FOR ADD GRS PAY				461,065		461,065	
SUBTOTAL FOR BUDGET CODE 2819			4	608,983	4	608,983	
BUDGET CODE: 2825 Synthetic Turf Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,000			9-
SUBTOTAL FOR F/T SALARIED			9	392,000			9-
SUBTOTAL FOR BUDGET CODE 2825			9	392,000			9-
BUDGET CODE: 2826 Data Analytics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,000			4-
SUBTOTAL FOR F/T SALARIED			4	323,000			4-
SUBTOTAL FOR BUDGET CODE 2826			4	323,000			4-
BUDGET CODE: 2828 CATCH BASIN TEAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670	
SUBTOTAL FOR F/T SALARIED			20	1,297,670	20	1,297,670	
SUBTOTAL FOR BUDGET CODE 2828			20	1,297,670	20	1,297,670	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,236		43,031	65,205-
SUBTOTAL FOR F/T SALARIED				108,236		43,031	65,205-
02 OTH SALARIED		022 SEASONAL POSITIONS		17,985		3,445	14,540-
SUBTOTAL FOR OTH SALARIED				17,985		3,445	14,540-
03 UNSALARIED		031 UNSALARIED		610,525		5,673	604,852-
SUBTOTAL FOR UNSALARIED				610,525		5,673	604,852-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		49,650		49,650	
		SUBTOTAL FOR AMT TO SCHED		49,650		49,650	
		SUBTOTAL FOR BUDGET CODE 5013		786,396		101,799	684,597-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871	
		SUBTOTAL FOR F/T SALARIED	17	933,871	17	933,871	
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
		SUBTOTAL FOR OTH SALARIED		450,000		450,000	
		SUBTOTAL FOR BUDGET CODE 6263	17	1,383,871	17	1,383,871	
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367	
		SUBTOTAL FOR F/T SALARIED		21,367		21,367	
		SUBTOTAL FOR BUDGET CODE 6681		21,367		21,367	
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
		SUBTOTAL FOR F/T SALARIED	7	330,000	7	330,000	
		SUBTOTAL FOR BUDGET CODE 6793	7	330,000	7	330,000	
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		703		811	108
		SUBTOTAL FOR OTH SALARIED		703		811	108
		SUBTOTAL FOR BUDGET CODE 6798		703		811	108
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		368,402		4,944	363,458-
		SUBTOTAL FOR OTH SALARIED		368,402		4,944	363,458-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6800				368,402		4,944		363,458-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 6901			1	60,000			1-	60,000-
TOTAL FOR			259	25,958,461	243	21,863,212	16-	4,095,249-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,196	6	484,196		
SUBTOTAL FOR F/T SALARIED			6	484,196	6	484,196		
SUBTOTAL FOR BUDGET CODE 2493			6	484,196	6	484,196		
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS								
02 OTH SALARIED		022 SEASONAL POSITIONS		7,033				7,033-
SUBTOTAL FOR OTH SALARIED				7,033				7,033-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3				3-
		047 OVERTIME		15				15-
SUBTOTAL FOR ADD GRS PAY				18				18-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,385				3,385-
SUBTOTAL FOR FRINGE BENES				3,385				3,385-
SUBTOTAL FOR BUDGET CODE 5151				10,436				10,436-
TOTAL FOR DEPUTY COMM OF MGMT			6	494,632	6	484,196		10,436-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
02 OTH SALARIED		022 SEASONAL POSITIONS		15,150			15,150-
SUBTOTAL FOR OTH SALARIED				15,150			15,150-
04 ADD GRS PAY		045 HOLIDAY PAY		65			65-
		047 OVERTIME		315			315-
SUBTOTAL FOR ADD GRS PAY				380			380-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,456			7,456-
SUBTOTAL FOR FRINGE BENES				7,456			7,456-
SUBTOTAL FOR BUDGET CODE 5801				22,986			22,986-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				22,986			22,986-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6		378,999
SUBTOTAL FOR F/T SALARIED				6	378,999	6	378,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713			17,713
SUBTOTAL FOR ADD GRS PAY					17,713		17,713
SUBTOTAL FOR BUDGET CODE 2498				6	396,712	6	396,712
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	396,712	6	396,712
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,698	163		6,745,698
SUBTOTAL FOR F/T SALARIED				163	6,745,698	163	6,745,698

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747	
		SUBTOTAL FOR OTH SALARIED		337,747		337,747	
03 UNSALARIED		031 UNSALARIED		784		905	121
		SUBTOTAL FOR UNSALARIED		784		905	121
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307	
		SUBTOTAL FOR ADD GRS PAY		47,307		47,307	
		SUBTOTAL FOR BUDGET CODE Z030	163	7,131,536	163	7,131,657	121
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,562,527	74	3,622,106	59,579
		SUBTOTAL FOR F/T SALARIED	74	3,562,527	74	3,622,106	59,579
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106	
		022 SEASONAL POSITIONS		5,251		5,978	727
		SUBTOTAL FOR OTH SALARIED		71,357		72,084	727
03 UNSALARIED		031 UNSALARIED		1,222		1,410	188
		SUBTOTAL FOR UNSALARIED		1,222		1,410	188
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		25,000		25,000	
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000	
		SUBTOTAL FOR FRINGE BENES		11,000		11,000	
		SUBTOTAL FOR BUDGET CODE 2210	74	3,774,106	74	3,834,600	60,494
BUDGET CODE: 2271 Driver Training Vision Zero							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000	
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2271			5	275,000	5	275,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,372,447	26	2,868,107	495,660
SUBTOTAL FOR F/T SALARIED			26	2,372,447	26	2,868,107	495,660
02 OTH SALARIED		021 PART-TIME POSITIONS		7,410		8,213	803
		022 SEASONAL POSITIONS		33,538		38,009	4,471
SUBTOTAL FOR OTH SALARIED				40,948		46,222	5,274
03 UNSALARIED		031 UNSALARIED		26,619		27,799	1,180
SUBTOTAL FOR UNSALARIED				26,619		27,799	1,180
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539	
		042 LONGEVITY DIFFERENTIAL		144,315		144,315	
		043 SHIFT DIFFERENTIAL		104,460		104,460	
		045 HOLIDAY PAY		27,299		27,299	
		046 TERMINAL LEAVE		14,500		14,500	
		047 OVERTIME		232,828		232,828	
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,647			14,647-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				598,588		583,941	14,647-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
		081 ANNUITY CONTRIBUTIONS		35,078		35,078	
SUBTOTAL FOR FRINGE BENES				188,797		188,797	
SUBTOTAL FOR BUDGET CODE 2290			26	3,227,399	26	3,714,866	487,467
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	
SUBTOTAL FOR F/T SALARIED			10	532,776	10	532,776	
03 UNSALARIED		031 UNSALARIED		31,411		31,411	
SUBTOTAL FOR UNSALARIED				31,411		31,411	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500	
SUBTOTAL FOR FRINGE BENES				1,452,500		1,452,500	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2291			10	2,016,687	10	2,016,687		
BUDGET CODE: 2292 POLICY AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	847,276	12	847,276		
SUBTOTAL FOR F/T SALARIED			12	847,276	12	847,276		
03 UNSALARIED		031 UNSALARIED		50,385		50,385		
SUBTOTAL FOR UNSALARIED				50,385		50,385		
SUBTOTAL FOR BUDGET CODE 2292			12	897,661	12	897,661		
BUDGET CODE: 2294 NAT RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	849,408	11	849,408		
SUBTOTAL FOR F/T SALARIED			11	849,408	11	849,408		
SUBTOTAL FOR BUDGET CODE 2294			11	849,408	11	849,408		
BUDGET CODE: 2295 FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,244,948	10	1,104,024	16-	1,140,924-
SUBTOTAL FOR F/T SALARIED			26	2,244,948	10	1,104,024	16-	1,140,924-
04 ADD GRS PAY		047 OVERTIME		52,237				52,237-
SUBTOTAL FOR ADD GRS PAY				52,237				52,237-
SUBTOTAL FOR BUDGET CODE 2295			26	2,297,185	10	1,104,024	16-	1,193,161-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,675,783	18	1,675,783		
SUBTOTAL FOR F/T SALARIED			18	1,675,783	18	1,675,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779		
		042 LONGEVITY DIFFERENTIAL		43,321		43,321		
		043 SHIFT DIFFERENTIAL		10,000		10,000		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		90,197		90,197		
SUBTOTAL FOR ADD GRS PAY				179,443		179,443		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			
		SUBTOTAL FOR FRINGE BENES		10,024		10,024			
		SUBTOTAL FOR BUDGET CODE 2297	18	1,865,250	18	1,865,250			
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		51,183,664		51,665,755		482,091	
		SUBTOTAL FOR OTH SALARIED		51,183,664		51,665,755		482,091	
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481			
		SUBTOTAL FOR ADD GRS PAY		2,304,481		2,304,481			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671			
		SUBTOTAL FOR AMT TO SCHED		128,671		128,671			
		SUBTOTAL FOR BUDGET CODE 2299		53,616,816		54,098,907		482,091	
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851			
		SUBTOTAL FOR F/T SALARIED	1	37,851	1	37,851			
		SUBTOTAL FOR BUDGET CODE 2490	1	37,851	1	37,851			
BUDGET CODE: 2821 Greenthumb Proj									
02 OTH SALARIED		022 SEASONAL POSITIONS		857,830		857,830		857,830-	
		SUBTOTAL FOR OTH SALARIED		857,830		857,830		857,830-	
04 ADD GRS PAY		047 OVERTIME		85,783		85,783		85,783-	
		SUBTOTAL FOR ADD GRS PAY		85,783		85,783		85,783-	
		SUBTOTAL FOR BUDGET CODE 2821		943,613		943,613		943,613-	
BUDGET CODE: 2882 FEMA Grants Team (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,132	2	116,132			
		SUBTOTAL FOR F/T SALARIED	2	116,132	2	116,132			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2882			2	116,132	2	116,132		
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,333	1	112,333		
SUBTOTAL FOR F/T SALARIED			1	112,333	1	112,333		
SUBTOTAL FOR BUDGET CODE 2891			1	112,333	1	112,333		
BUDGET CODE: 2921 Greenthumb (City)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	382,941		1,549	7-	381,392-
SUBTOTAL FOR F/T SALARIED			7	382,941		1,549	7-	381,392-
02 OTH SALARIED		022 SEASONAL POSITIONS		52,000				52,000-
SUBTOTAL FOR OTH SALARIED				52,000				52,000-
SUBTOTAL FOR BUDGET CODE 2921			7	434,941		1,549	7-	433,392-
BUDGET CODE: 2922 GREENTHUMB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	725,437	17	757,347		31,910
SUBTOTAL FOR F/T SALARIED			17	725,437	17	757,347		31,910
02 OTH SALARIED		022 SEASONAL POSITIONS		6,783		6,783		
SUBTOTAL FOR OTH SALARIED				6,783		6,783		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,314		10,314		
		042 LONGEVITY DIFFERENTIAL		5,558		5,558		
		043 SHIFT DIFFERENTIAL		3,550		3,550		
		045 HOLIDAY PAY		9,650		9,650		
		047 OVERTIME		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				35,572		35,572		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105		
SUBTOTAL FOR AMT TO SCHED				56,105		56,105		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212		
SUBTOTAL FOR FRINGE BENES				1,212		1,212		
SUBTOTAL FOR BUDGET CODE 2922			17	825,109	17	857,019		31,910

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2924 MINIPOOLS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,044			24,044-
		SUBTOTAL FOR F/T SALARIED		24,044			24,044-
02 OTH SALARIED		022 SEASONAL POSITIONS		415,951		439,995	24,044
		SUBTOTAL FOR OTH SALARIED		415,951		439,995	24,044
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995	
BUDGET CODE: 2935 GreenThumb : Public Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,000		47,000	20,000-
		SUBTOTAL FOR F/T SALARIED		67,000		47,000	20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		6,000	2,000-
		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		8,000		6,000	2,000-
		061 SUPPER MONEY				2,000	2,000
		SUBTOTAL FOR ADD GRS PAY		22,000		20,000	2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,000	2,000
		SUBTOTAL FOR FRINGE BENES				2,000	2,000
		SUBTOTAL FOR BUDGET CODE 2935		89,000		69,000	20,000-
BUDGET CODE: 5008 CPF - NAC Forest Stewards							
03 UNSALARIED		031 UNSALARIED		75,675			75,675-
		SUBTOTAL FOR UNSALARIED		75,675			75,675-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,331			36,331-
		SUBTOTAL FOR FRINGE BENES		36,331			36,331-
		SUBTOTAL FOR BUDGET CODE 5008		112,006			112,006-
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restrict							
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,986	9,986
		SUBTOTAL FOR F/T SALARIED				9,986	9,986

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		29,120		58,240		29,120
		SUBTOTAL FOR OTH SALARIED		29,120		58,240		29,120
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,981		27,961		13,980
		SUBTOTAL FOR FRINGE BENES		13,981		27,961		13,980
		SUBTOTAL FOR BUDGET CODE 5020		43,101		96,187		53,086
BUDGET CODE: 5269 TREE TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,962		16,228	3-	146,734-
		SUBTOTAL FOR F/T SALARIED	3	162,962		16,228	3-	146,734-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,692				11,692-
		SUBTOTAL FOR OTH SALARIED		11,692				11,692-
03 UNSALARIED		031 UNSALARIED		48,179				48,179-
		SUBTOTAL FOR UNSALARIED		48,179				48,179-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,168				1,168-
		043 SHIFT DIFFERENTIAL		44				44-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		5,000				5,000-
		061 SUPPER MONEY		400				400-
		SUBTOTAL FOR ADD GRS PAY		9,612				9,612-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,580		7,791		103,789-
		SUBTOTAL FOR FRINGE BENES		111,580		7,791		103,789-
		SUBTOTAL FOR BUDGET CODE 5269	3	344,025		24,019	3-	320,006-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								
02 OTH SALARIED		022 SEASONAL POSITIONS		35,640				35,640-
		SUBTOTAL FOR OTH SALARIED		35,640				35,640-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,111				17,111-
		SUBTOTAL FOR FRINGE BENES		17,111				17,111-
		SUBTOTAL FOR BUDGET CODE 5277		52,751				52,751-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5286 NHT #1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,326	5	202,354	81,972-
		SUBTOTAL FOR F/T SALARIED	5	284,326	5	202,354	81,972-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		133,105		94,601	38,504-
		SUBTOTAL FOR FRINGE BENES		133,105		94,601	38,504-
		SUBTOTAL FOR BUDGET CODE 5286	5	417,431	5	296,955	120,476-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,480			6,480-
		SUBTOTAL FOR OTH SALARIED		6,480			6,480-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,104			3,104-
		SUBTOTAL FOR FRINGE BENES		3,104			3,104-
		SUBTOTAL FOR BUDGET CODE 5723		9,584			9,584-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign							
02 OTH SALARIED		022 SEASONAL POSITIONS		94,392			94,392-
		SUBTOTAL FOR OTH SALARIED		94,392			94,392-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,318			45,318-
		SUBTOTAL FOR FRINGE BENES		45,318			45,318-
		SUBTOTAL FOR BUDGET CODE 5746		139,710			139,710-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep							
02 OTH SALARIED		022 SEASONAL POSITIONS		60,824			60,824-
		SUBTOTAL FOR OTH SALARIED		60,824			60,824-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,201			29,201-
		SUBTOTAL FOR FRINGE BENES		29,201			29,201-
		SUBTOTAL FOR BUDGET CODE 5770		90,025			90,025-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5786 Green Infrastructure Planning for HRWNSS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,594					2,594-
		SUBTOTAL FOR F/T SALARIED		2,594					2,594-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,188					31,188-
		SUBTOTAL FOR OTH SALARIED		31,188					31,188-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,218					16,218-
		SUBTOTAL FOR FRINGE BENES		16,218					16,218-
		SUBTOTAL FOR BUDGET CODE 5786		50,000					50,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,782					33,782-
		SUBTOTAL FOR OTH SALARIED		33,782					33,782-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,218					16,218-
		SUBTOTAL FOR FRINGE BENES		16,218					16,218-
		SUBTOTAL FOR BUDGET CODE 5787		50,000					50,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,690					27,690-
		SUBTOTAL FOR OTH SALARIED		27,690					27,690-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,266					13,266-
		SUBTOTAL FOR FRINGE BENES		13,266					13,266-
		SUBTOTAL FOR BUDGET CODE 5935		40,956					40,956-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,468					1,468-
		SUBTOTAL FOR F/T SALARIED		1,468					1,468-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,464					32,464-
		SUBTOTAL FOR OTH SALARIED		32,464					32,464-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,257			16,257-
		SUBTOTAL FOR FRINGE BENES		16,257			16,257-
		SUBTOTAL FOR BUDGET CODE 5936		50,189			50,189-
BUDGET CODE: 5950 Assessment Techniques for Eval Salt Marsh							
02 OTH SALARIED		022 SEASONAL POSITIONS				20,843	20,843
		SUBTOTAL FOR OTH SALARIED				20,843	20,843
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				10,007	10,007
		SUBTOTAL FOR FRINGE BENES				10,007	10,007
		SUBTOTAL FOR BUDGET CODE 5950				30,850	30,850
TOTAL FOR CENTRAL OPERATIONS			381	80,349,800	355	77,869,950	26- 2,479,850-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691	
		SUBTOTAL FOR F/T SALARIED		78,691		78,691	
03 UNSALARIED		031 UNSALARIED		3,050		3,520	470
		SUBTOTAL FOR UNSALARIED		3,050		3,520	470
		SUBTOTAL FOR BUDGET CODE 2881		81,741		82,211	470
TOTAL FOR CENTRAL RECREATION				81,741		82,211	470
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,236	6	476,236	
		SUBTOTAL FOR F/T SALARIED	6	476,236	6	476,236	
			3682				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,278		1,477	199
		SUBTOTAL FOR UNSALARIED		1,278		1,477	199
		SUBTOTAL FOR BUDGET CODE 2270	6	477,514	6	477,713	199
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,304	13	1,284,304	
		SUBTOTAL FOR F/T SALARIED	13	1,284,304	13	1,284,304	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	
		SUBTOTAL FOR BUDGET CODE 2272	13	1,315,996	13	1,315,996	
		TOTAL FOR CITYWIDE SERVICES	19	1,793,510	19	1,793,709	199
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	921,020	15	921,020	
		SUBTOTAL FOR F/T SALARIED	15	921,020	15	921,020	
		SUBTOTAL FOR BUDGET CODE 2100	15	921,020	15	921,020	
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,604,022	13	1,604,022	
		SUBTOTAL FOR F/T SALARIED	13	1,604,022	13	1,604,022	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2101			13	1,604,022	13	1,604,022	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	301	15,437,744	301	15,616,758	179,014
SUBTOTAL FOR F/T SALARIED			301	15,437,744	301	15,616,758	179,014
02 OTH SALARIED		022 SEASONAL POSITIONS		4,387,811		4,414,939	27,128
SUBTOTAL FOR OTH SALARIED				4,387,811		4,414,939	27,128
03 UNSALARIED		031 UNSALARIED		38,220		37,615	605-
SUBTOTAL FOR UNSALARIED				38,220		37,615	605-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682	
		042 LONGEVITY DIFFERENTIAL		512,211		512,211	
		043 SHIFT DIFFERENTIAL		161,043		161,043	
		045 HOLIDAY PAY		232,584		232,584	
		047 OVERTIME		1,395,065		1,339,872	55,193-
SUBTOTAL FOR ADD GRS PAY				3,370,585		3,315,392	55,193-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902	
SUBTOTAL FOR FRINGE BENES				112,902		112,902	
SUBTOTAL FOR BUDGET CODE 2300			301	23,347,262	301	23,497,606	150,344
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
SUBTOTAL FOR F/T SALARIED			16	1,385,168	16	1,385,168	
SUBTOTAL FOR BUDGET CODE 2500			16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,626,543	29	2,626,543	
SUBTOTAL FOR F/T SALARIED			29	2,626,543	29	2,626,543	
SUBTOTAL FOR BUDGET CODE 2700			29	2,626,543	29	2,626,543	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176			
		SUBTOTAL FOR F/T SALARIED		3,176		3,176			
03 UNSALARIED		031 UNSALARIED		924		1,067			143
		SUBTOTAL FOR UNSALARIED		924		1,067			143
		SUBTOTAL FOR BUDGET CODE 2800		4,100		4,243			143
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE									
02 OTH SALARIED		022 SEASONAL POSITIONS		82,575					82,575-
		SUBTOTAL FOR OTH SALARIED		82,575					82,575-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,645					39,645-
		SUBTOTAL FOR FRINGE BENES		39,645					39,645-
		SUBTOTAL FOR BUDGET CODE 5782		122,220					122,220-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,418					24,418-
		SUBTOTAL FOR F/T SALARIED		24,418					24,418-
02 OTH SALARIED		022 SEASONAL POSITIONS		338					338-
		SUBTOTAL FOR OTH SALARIED		338					338-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		162					162-
		SUBTOTAL FOR FRINGE BENES		162					162-
		SUBTOTAL FOR BUDGET CODE 5834		24,918					24,918-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	185,295	5	216,066			30,771
		SUBTOTAL FOR F/T SALARIED	5	185,295	5	216,066			30,771
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		88,489		103,734			15,245
		SUBTOTAL FOR FRINGE BENES		88,489		103,734			15,245
		SUBTOTAL FOR BUDGET CODE 5890	5	273,784	5	319,800			46,016

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP							
02 OTH SALARIED		022 SEASONAL POSITIONS		67,563			67,563-
		SUBTOTAL FOR OTH SALARIED		67,563			67,563-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,437			32,437-
		SUBTOTAL FOR FRINGE BENES		32,437			32,437-
		SUBTOTAL FOR BUDGET CODE 5947		100,000			100,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,649	3	148,247	1,598
		SUBTOTAL FOR F/T SALARIED	3	146,649	3	148,247	1,598
04 ADD GRS PAY		045 HOLIDAY PAY		798		798	
		SUBTOTAL FOR ADD GRS PAY		798		798	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798	
		SUBTOTAL FOR AMT TO SCHED		5,798		5,798	
		SUBTOTAL FOR BUDGET CODE 6107	3	153,245	3	154,843	1,598
		TOTAL FOR BRONX OPERATIONS	382	30,562,282	382	30,513,245	49,037-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,054	20	1,159,054	
		SUBTOTAL FOR F/T SALARIED	20	1,159,054	20	1,159,054	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 2120	20	1,159,168	20	1,159,168	
BUDGET CODE: 2121 BROOKLYN OPERATIONS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094			
		SUBTOTAL FOR F/T SALARIED	17	2,016,094	17	2,016,094			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 2121	17	2,016,208	17	2,016,208			
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	17,905,261	345	18,132,730			227,469
		SUBTOTAL FOR F/T SALARIED	345	17,905,261	345	18,132,730			227,469
02 OTH SALARIED		022 SEASONAL POSITIONS		8,389,499		8,442,897			53,398
		SUBTOTAL FOR OTH SALARIED		8,389,499		8,442,897			53,398
03 UNSALARIED		031 UNSALARIED		248,090		236,638			11,452-
		SUBTOTAL FOR UNSALARIED		248,090		236,638			11,452-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963			
		042 LONGEVITY DIFFERENTIAL		648,472		648,472			
		043 SHIFT DIFFERENTIAL		253,921		253,921			
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		1,926,302		1,936,302			10,000
		SUBTOTAL FOR ADD GRS PAY		4,544,241		4,554,241			10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
		SUBTOTAL FOR FRINGE BENES		121,156		121,156			
		SUBTOTAL FOR BUDGET CODE 2320	345	31,208,247	345	31,487,662			279,415
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353			
		SUBTOTAL FOR OTH SALARIED		353		353			
		SUBTOTAL FOR BUDGET CODE 2330		353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,647,329	23	1,647,329			

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,647,329	23	1,647,329		
SUBTOTAL FOR BUDGET CODE 2520			23	1,647,329	23	1,647,329		
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,037,742	48	4,037,742		
SUBTOTAL FOR F/T SALARIED			48	4,037,742	48	4,037,742		
SUBTOTAL FOR BUDGET CODE 2720			48	4,037,742	48	4,037,742		
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674		
SUBTOTAL FOR F/T SALARIED				7,674		7,674		
03 UNSALARIED		031 UNSALARIED		1,262		1,456		194
SUBTOTAL FOR UNSALARIED				1,262		1,456		194
SUBTOTAL FOR BUDGET CODE 2820				8,936		9,130		194
BUDGET CODE: 5112 WPAW WILLIAMSBURG EDGE								
02 OTH SALARIED		022 SEASONAL POSITIONS		69,117				69,117-
SUBTOTAL FOR OTH SALARIED				69,117				69,117-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,183				33,183-
SUBTOTAL FOR FRINGE BENES				33,183				33,183-
SUBTOTAL FOR BUDGET CODE 5112				102,300				102,300-
BUDGET CODE: 5222 VALENTINO PIER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,497				12,497-
SUBTOTAL FOR F/T SALARIED				12,497				12,497-
04 ADD GRS PAY		045 HOLIDAY PAY		149				149-
		047 OVERTIME		279				279-
SUBTOTAL FOR ADD GRS PAY				428				428-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		82				82-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		089 FRINGE BENEFITS-OTHER		6,205					6,205-
		SUBTOTAL FOR FRINGE BENES		6,287					6,287-
		SUBTOTAL FOR BUDGET CODE 5222		19,212					19,212-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02	OTH	SALARIED	022 SEASONAL POSITIONS	54,209					54,209-
		SUBTOTAL FOR OTH SALARIED		54,209					54,209-
06	FRINGE BENES		089 FRINGE BENEFITS-OTHER	26,026					26,026-
		SUBTOTAL FOR FRINGE BENES		26,026					26,026-
		SUBTOTAL FOR BUDGET CODE 5235		80,235					80,235-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments									
02	OTH	SALARIED	022 SEASONAL POSITIONS	16,854					16,854-
		SUBTOTAL FOR OTH SALARIED		16,854					16,854-
06	FRINGE BENES		089 FRINGE BENEFITS-OTHER	8,075					8,075-
		SUBTOTAL FOR FRINGE BENES		8,075					8,075-
		SUBTOTAL FOR BUDGET CODE 5440		24,929					24,929-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01	F/T	SALARIED	001 FULL YEAR POSITIONS	3,697					3,697-
		SUBTOTAL FOR F/T SALARIED		3,697					3,697-
02	OTH	SALARIED	022 SEASONAL POSITIONS	11,849					11,849-
		SUBTOTAL FOR OTH SALARIED		11,849					11,849-
04	ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL	1,896					1,896-
			043 SHIFT DIFFERENTIAL	1,375					1,375-
			045 HOLIDAY PAY	313					313-
			047 OVERTIME	3,806					3,806-
			061 SUPPER MONEY	9					9-
		SUBTOTAL FOR ADD GRS PAY		7,399					7,399-
06	FRINGE BENES		089 FRINGE BENEFITS-OTHER	11,009					11,009-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				11,009			11,009-
SUBTOTAL FOR BUDGET CODE 5710				33,954			33,954-
BUDGET CODE: 5728 NFWF Coney Island Creek Shorekeepers							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,145			3,145-
SUBTOTAL FOR F/T SALARIED				3,145			3,145-
02 OTH SALARIED		022 SEASONAL POSITIONS		37,876			37,876-
SUBTOTAL FOR OTH SALARIED				37,876			37,876-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,979			18,979-
SUBTOTAL FOR FRINGE BENES				18,979			18,979-
SUBTOTAL FOR BUDGET CODE 5728				60,000			60,000-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,923	1	39,923	
SUBTOTAL FOR F/T SALARIED			1	39,923	1	39,923	
02 OTH SALARIED		022 SEASONAL POSITIONS		74,925		78,368	3,443
SUBTOTAL FOR OTH SALARIED				74,925		78,368	3,443
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,978		55,600	1,622
SUBTOTAL FOR FRINGE BENES				53,978		55,600	1,622
SUBTOTAL FOR BUDGET CODE 5765			1	168,826	1	173,891	5,065
BUDGET CODE: 5995 Greenpoint Landing							
02 OTH SALARIED		022 SEASONAL POSITIONS		52,102			52,102-
SUBTOTAL FOR OTH SALARIED				52,102			52,102-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,014			25,014-
SUBTOTAL FOR FRINGE BENES				25,014			25,014-
SUBTOTAL FOR BUDGET CODE 5995				77,116			77,116-

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 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED		022 SEASONAL POSITIONS		21,620		27,836	6,216
SUBTOTAL FOR OTH SALARIED				21,620		27,836	6,216
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,380		13,364	2,984
SUBTOTAL FOR FRINGE BENES				10,380		13,364	2,984
SUBTOTAL FOR BUDGET CODE 5997				32,000		41,200	9,200
TOTAL FOR BROOKLYN OPERATIONS			454	40,676,555	454	40,572,683	103,872-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,307,379	24	1,307,379	
SUBTOTAL FOR F/T SALARIED				24	1,307,379	24	1,307,379
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
SUBTOTAL FOR ADD GRS PAY					456		456
SUBTOTAL FOR BUDGET CODE 2140				24	1,307,835	24	1,307,835
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,015,128	18	2,017,693	2,565
SUBTOTAL FOR F/T SALARIED				18	2,015,128	18	2,017,693
SUBTOTAL FOR BUDGET CODE 2141				18	2,015,128	18	2,017,693
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	17,078,239	347	18,274,751	1,196,512
SUBTOTAL FOR F/T SALARIED				347	17,078,239	347	18,274,751
02 OTH SALARIED		022 SEASONAL POSITIONS		6,473,261		6,509,536	36,275
SUBTOTAL FOR OTH SALARIED					6,473,261		6,509,536
03 UNSALARIED		031 UNSALARIED		613,183		583,947	29,236-
				3691			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				613,183		583,947	29,236-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823	
		042 LONGEVITY DIFFERENTIAL		646,811		646,811	
		043 SHIFT DIFFERENTIAL		311,930		311,930	
		045 HOLIDAY PAY		436,778		436,778	
		047 OVERTIME		2,226,392		2,598,818	372,426
SUBTOTAL FOR ADD GRS PAY				5,045,734		5,418,160	372,426
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538	
SUBTOTAL FOR FRINGE BENES				122,538		122,538	
SUBTOTAL FOR BUDGET CODE 2340			347	29,332,955	347	30,908,932	1,575,977
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,295	15	984,295	
SUBTOTAL FOR F/T SALARIED			15	984,295	15	984,295	
SUBTOTAL FOR BUDGET CODE 2540			15	984,295	15	984,295	
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,131,779	36	3,131,779	
SUBTOTAL FOR F/T SALARIED			36	3,131,779	36	3,131,779	
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
SUBTOTAL FOR BUDGET CODE 2740			36	3,136,115	36	3,136,115	
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,546		11,546	
SUBTOTAL FOR F/T SALARIED				11,546		11,546	
03 UNSALARIED		031 UNSALARIED		3,282		3,788	506
SUBTOTAL FOR UNSALARIED				3,282		3,788	506
SUBTOTAL FOR BUDGET CODE 2840				14,828		15,334	506

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5000 Wollman Rink Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,203			29,203-
		SUBTOTAL FOR F/T SALARIED		29,203			29,203-
02 OTH SALARIED		022 SEASONAL POSITIONS		330,086			330,086-
		SUBTOTAL FOR OTH SALARIED		330,086			330,086-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,396			10,396-
		043 SHIFT DIFFERENTIAL		1,257			1,257-
		045 HOLIDAY PAY		6,814			6,814-
		047 OVERTIME		4,785			4,785-
		SUBTOTAL FOR ADD GRS PAY		23,252			23,252-
		SUBTOTAL FOR BUDGET CODE 5000		382,541			382,541-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,517		1-	84,517-
		SUBTOTAL FOR F/T SALARIED	1	84,517		1-	84,517-
02 OTH SALARIED		022 SEASONAL POSITIONS		193,947			149,185-
		SUBTOTAL FOR OTH SALARIED		193,947			149,185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		133,690			112,199-
		SUBTOTAL FOR FRINGE BENES		133,690			112,199-
		SUBTOTAL FOR BUDGET CODE 5113	1	412,154		1-	345,901-
BUDGET CODE: 5232 Washington Street Market Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4		160,000
		SUBTOTAL FOR F/T SALARIED	4	160,000	4		160,000
		SUBTOTAL FOR BUDGET CODE 5232	4	160,000	4		160,000
BUDGET CODE: 5240 Manhattan Parks Improvement							
02 OTH SALARIED		022 SEASONAL POSITIONS					11,326
		SUBTOTAL FOR OTH SALARIED					11,326

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
03 UNSALARIED		031 UNSALARIED		36,880					36,880-
SUBTOTAL FOR UNSALARIED					36,880				36,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,706		5,438			12,268-
SUBTOTAL FOR FRINGE BENES					17,706		5,438		12,268-
SUBTOTAL FOR BUDGET CODE 5240					54,586		16,764		37,822-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,851					5,851-
SUBTOTAL FOR OTH SALARIED					5,851				5,851-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		878					878-
SUBTOTAL FOR FRINGE BENES					878				878-
SUBTOTAL FOR BUDGET CODE 5241					6,729				6,729-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		14,931					14,931-
SUBTOTAL FOR OTH SALARIED					14,931				14,931-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,153					7,153-
SUBTOTAL FOR FRINGE BENES					7,153				7,153-
SUBTOTAL FOR BUDGET CODE 5242					22,084				22,084-
BUDGET CODE: 5244 RANDALL'S ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,004	2	403,004			
SUBTOTAL FOR F/T SALARIED				2	403,004	2	403,004		
SUBTOTAL FOR BUDGET CODE 5244				2	403,004	2	403,004		
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	590,542			13-		590,542-
SUBTOTAL FOR F/T SALARIED				13	590,542		13-		590,542-
02 OTH SALARIED		022 SEASONAL POSITIONS		168,181					168,181-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR OTH SALARIED					168,181				168,181-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000					2,000-
		042 LONGEVITY DIFFERENTIAL		6,000					6,000-
		043 SHIFT DIFFERENTIAL		8,000					8,000-
		045 HOLIDAY PAY		8,000					8,000-
		047 OVERTIME		33,000					33,000-
		061 SUPPER MONEY		895					895-
SUBTOTAL FOR ADD GRS PAY					57,895				57,895-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000					3,000-
		089 FRINGE BENEFITS-OTHER		393,499					393,499-
SUBTOTAL FOR FRINGE BENES					396,499				396,499-
SUBTOTAL FOR BUDGET CODE 5255				13	1,213,117			13-	1,213,117-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,839				2-	80,839-
SUBTOTAL FOR F/T SALARIED				2	80,839			2-	80,839-
02 OTH SALARIED		022 SEASONAL POSITIONS		178,625					178,625-
SUBTOTAL FOR OTH SALARIED					178,625				178,625-
03 UNSALARIED		031 UNSALARIED		33,800					33,800-
SUBTOTAL FOR UNSALARIED					33,800				33,800-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,200					3,200-
		045 HOLIDAY PAY		3,400					3,400-
		047 OVERTIME		500					500-
SUBTOTAL FOR ADD GRS PAY					7,100				7,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		143,904					143,904-
SUBTOTAL FOR FRINGE BENES					143,904				143,904-
SUBTOTAL FOR BUDGET CODE 5273				2	444,268			2-	444,268-
BUDGET CODE: 5278 UNION & MADISON SQ PARK									
02 OTH SALARIED		022 SEASONAL POSITIONS		13,030					13,030-
SUBTOTAL FOR OTH SALARIED					13,030				13,030-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,243				6,243-	
		SUBTOTAL FOR FRINGE BENES		6,243				6,243-	
		SUBTOTAL FOR BUDGET CODE 5278		19,273				19,273-	
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	88,517			3-	88,517-	
		SUBTOTAL FOR F/T SALARIED	3	88,517			3-	88,517-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,497				42,497-	
		SUBTOTAL FOR FRINGE BENES		42,497				42,497-	
		SUBTOTAL FOR BUDGET CODE 5295	3	131,014			3-	131,014-	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,704				33,704-	
		SUBTOTAL FOR OTH SALARIED		33,704				33,704-	
04 ADD GRS PAY		045 HOLIDAY PAY		1,000				1,000-	
		047 OVERTIME		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		3,000				3,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		242				242-	
		089 FRINGE BENEFITS-OTHER		17,622				17,622-	
		SUBTOTAL FOR FRINGE BENES		17,864				17,864-	
		SUBTOTAL FOR BUDGET CODE 5660		54,568				54,568-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	286,651	5	233,136		53,515-	
		SUBTOTAL FOR F/T SALARIED	5	286,651	5	233,136		53,515-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,830		112,138		25,692-	
		SUBTOTAL FOR FRINGE BENES		137,830		112,138		25,692-	
		SUBTOTAL FOR BUDGET CODE 5713	5	424,481	5	345,274		79,207-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT							
02		OTH SALARIED					
		022 SEASONAL POSITIONS		47,201			47,201-
		SUBTOTAL FOR OTH SALARIED		47,201			47,201-
04		ADD GRS PAY					
		045 HOLIDAY PAY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
06		FRINGE BENES					
		089 FRINGE BENEFITS-OTHER		23,102			23,102-
		SUBTOTAL FOR FRINGE BENES		23,102			23,102-
		SUBTOTAL FOR BUDGET CODE 5725		71,303			71,303-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	8	364,520		8-	364,520-
		SUBTOTAL FOR F/T SALARIED	8	364,520		8-	364,520-
02		OTH SALARIED					
		022 SEASONAL POSITIONS		59,679			59,679-
		SUBTOTAL FOR OTH SALARIED		59,679			59,679-
06		FRINGE BENES					
		089 FRINGE BENEFITS-OTHER		203,658			203,658-
		SUBTOTAL FOR FRINGE BENES		203,658			203,658-
		SUBTOTAL FOR BUDGET CODE 5802	8	627,857		8-	627,857-
BUDGET CODE: 5820 East River Waterfront Esplanade							
01		F/T SALARIED					
		001 FULL YEAR POSITIONS	15	579,349	15		579,349
		SUBTOTAL FOR F/T SALARIED	15	579,349	15		579,349
02		OTH SALARIED					
		022 SEASONAL POSITIONS		36,255			36,255
		SUBTOTAL FOR OTH SALARIED		36,255			36,255
06		FRINGE BENES					
		089 FRINGE BENEFITS-OTHER		296,106			296,106
		SUBTOTAL FOR FRINGE BENES		296,106			296,106
		SUBTOTAL FOR BUDGET CODE 5820	15	911,710	15		911,710
BUDGET CODE: 5909 Stapleton Waterfront Open Space							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,951	1	96,951	
SUBTOTAL FOR F/T SALARIED			1	96,951	1	96,951	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		705		705	
		089 FRINGE BENEFITS-OTHER		45,325		45,325	
SUBTOTAL FOR FRINGE BENES				46,030		46,030	
SUBTOTAL FOR BUDGET CODE 5909			1	142,981	1	142,981	
TOTAL FOR MANHATTAN OPERATIONS			494	42,272,826	467	40,416,190	27-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest							
02 OTH SALARIED		022 SEASONAL POSITIONS		100,502			100,502-
SUBTOTAL FOR OTH SALARIED				100,502			100,502-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		48,152			48,152-
SUBTOTAL FOR FRINGE BENES				48,152			48,152-
SUBTOTAL FOR BUDGET CODE E572				148,654			148,654-
BUDGET CODE: E580 Spring Creek Park							
02 OTH SALARIED		022 SEASONAL POSITIONS		108,991			108,991-
SUBTOTAL FOR OTH SALARIED				108,991			108,991-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,326			52,326-
SUBTOTAL FOR FRINGE BENES				52,326			52,326-
SUBTOTAL FOR BUDGET CODE E580				161,317			161,317-
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,357,085	24	1,357,085	
SUBTOTAL FOR F/T SALARIED			24	1,357,085	24	1,357,085	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 2160			24	1,357,199	24	1,357,199		
BUDGET CODE: 2161 QUEENS OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,125,007	18	2,125,007		
SUBTOTAL FOR F/T SALARIED			18	2,125,007	18	2,125,007		
SUBTOTAL FOR BUDGET CODE 2161			18	2,125,007	18	2,125,007		
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	19,475,537	312	19,754,826		279,289
SUBTOTAL FOR F/T SALARIED			312	19,475,537	312	19,754,826		279,289
02 OTH SALARIED		022 SEASONAL POSITIONS		7,416,416		7,461,013		44,597
SUBTOTAL FOR OTH SALARIED				7,416,416		7,461,013		44,597
03 UNSALARIED		031 UNSALARIED		423,075		402,241		20,834-
SUBTOTAL FOR UNSALARIED				423,075		402,241		20,834-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623		
		042 LONGEVITY DIFFERENTIAL		621,716		621,716		
		043 SHIFT DIFFERENTIAL		282,913		282,913		
		045 HOLIDAY PAY		311,204		311,204		
		047 OVERTIME		2,125,962		2,135,962		10,000
SUBTOTAL FOR ADD GRS PAY				4,689,418		4,699,418		10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237		
SUBTOTAL FOR FRINGE BENES				128,237		128,237		
SUBTOTAL FOR BUDGET CODE 2360			312	32,132,683	312	32,445,735		313,052
BUDGET CODE: 2377 Fort Totten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769		
SUBTOTAL FOR F/T SALARIED			14	504,769	14	504,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181		
		043 SHIFT DIFFERENTIAL		2,500		2,500		

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
		SUBTOTAL FOR FRINGE BENES		1,688		1,688			
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115			
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897			
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897			
03 UNSALARIED		031 UNSALARIED		578		668			90
		SUBTOTAL FOR UNSALARIED		578		668			90
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,475	50	3,446,565			90
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,222,692	36	3,228,191			5,499
		SUBTOTAL FOR F/T SALARIED	36	3,222,692	36	3,228,191			5,499
		SUBTOTAL FOR BUDGET CODE 2760	36	3,222,692	36	3,228,191			5,499
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176			
		SUBTOTAL FOR F/T SALARIED		3,176		3,176			
		SUBTOTAL FOR BUDGET CODE 2860		3,176		3,176			
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474			
		SUBTOTAL FOR F/T SALARIED		221,474		221,474			
03 UNSALARIED		031 UNSALARIED		9,839		11,358			1,519
		SUBTOTAL FOR UNSALARIED		9,839		11,358			1,519

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2861					231,313			232,832	1,519
BUDGET CODE: 5219 New York Hospital Queens									
02 OTH SALARIED		022 SEASONAL POSITIONS		18,219				18,219-	
SUBTOTAL FOR OTH SALARIED					18,219			18,219-	
SUBTOTAL FOR BUDGET CODE 5219					18,219			18,219-	
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		87,894				87,894-	
SUBTOTAL FOR OTH SALARIED					87,894			87,894-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247				1,247-	
		045 HOLIDAY PAY		1,872				1,872-	
		061 SUPPER MONEY		229				229-	
SUBTOTAL FOR ADD GRS PAY					3,348			3,348-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,695				43,695-	
SUBTOTAL FOR FRINGE BENES					43,695			43,695-	
SUBTOTAL FOR BUDGET CODE 5621					134,937			134,937-	
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY									
02 OTH SALARIED		022 SEASONAL POSITIONS		54,623				54,623-	
SUBTOTAL FOR OTH SALARIED					54,623			54,623-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,224				26,224-	
SUBTOTAL FOR FRINGE BENES					26,224			26,224-	
SUBTOTAL FOR BUDGET CODE 5766					80,847			80,847-	
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,299				1,299-	
SUBTOTAL FOR F/T SALARIED					1,299			1,299-	
02 OTH SALARIED		022 SEASONAL POSITIONS		7,694				7,694-	
SUBTOTAL FOR OTH SALARIED					7,694			7,694-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		7,972			7,972-
		SUBTOTAL FOR UNSALARIED		7,972			7,972-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,114			8,114-
		SUBTOTAL FOR FRINGE BENES		8,114			8,114-
		SUBTOTAL FOR BUDGET CODE 5769		25,079			25,079-
BUDGET CODE: 5771 NFWF Environmental Stewardship ACW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,150			3,150-
		SUBTOTAL FOR F/T SALARIED		3,150			3,150-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,361			5,361-
		SUBTOTAL FOR OTH SALARIED		5,361			5,361-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,574			2,574-
		SUBTOTAL FOR FRINGE BENES		2,574			2,574-
		SUBTOTAL FOR BUDGET CODE 5771		11,085			11,085-
BUDGET CODE: 5784 Protocol For Monitoring Nature Based S.							
02 OTH SALARIED		022 SEASONAL POSITIONS		18,538			18,538-
		SUBTOTAL FOR OTH SALARIED		18,538			18,538-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,899			8,899-
		SUBTOTAL FOR FRINGE BENES		8,899			8,899-
		SUBTOTAL FOR BUDGET CODE 5784		27,437			27,437-
BUDGET CODE: 5785 Establishing Metrics & Monitoring for Co							
02 OTH SALARIED		022 SEASONAL POSITIONS		6,242			6,242-
		SUBTOTAL FOR OTH SALARIED		6,242			6,242-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,958			4,958-
		SUBTOTAL FOR FRINGE BENES		4,958			4,958-
		SUBTOTAL FOR BUDGET CODE 5785		11,200			11,200-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
BUDGET CODE: 5813 Ft. Totten Lab Share								
02		OTH SALARIED		022 SEASONAL POSITIONS			33,986	33,986-
		SUBTOTAL FOR OTH SALARIED					33,986	33,986-
04		ADD GRS PAY		045 HOLIDAY PAY			458	458-
		SUBTOTAL FOR ADD GRS PAY					458	458-
06		FRINGE BENES		089 FRINGE BENEFITS-OTHER			16,502	16,502-
		SUBTOTAL FOR FRINGE BENES					16,502	16,502-
		SUBTOTAL FOR BUDGET CODE 5813					50,946	50,946-
BUDGET CODE: 5814 Queens Plaza Project Area								
01		F/T SALARIED	2	001 FULL YEAR POSITIONS	2		91,944	1,967
		SUBTOTAL FOR F/T SALARIED		2			91,944	1,967
02		OTH SALARIED		022 SEASONAL POSITIONS			16,851	16,851-
		SUBTOTAL FOR OTH SALARIED					16,851	16,851-
04		ADD GRS PAY		045 HOLIDAY PAY			1,304	1,304-
				047 OVERTIME			5,918	
		SUBTOTAL FOR ADD GRS PAY					7,222	5,918
06		FRINGE BENES		064 ALLOWANCE FOR UNIFORMS			663	663-
				089 FRINGE BENEFITS-OTHER			56,018	45,171
		SUBTOTAL FOR FRINGE BENES					56,681	45,171
		SUBTOTAL FOR BUDGET CODE 5814		2			172,698	2
								145,000
								27,698-
BUDGET CODE: 5915 Rapid Response to Mile-A-Minute Invasion								
02		OTH SALARIED		022 SEASONAL POSITIONS			24,346	24,346-
		SUBTOTAL FOR OTH SALARIED					24,346	24,346-
06		FRINGE BENES		089 FRINGE BENEFITS-OTHER			11,664	11,664-
		SUBTOTAL FOR FRINGE BENES					11,664	11,664-
		SUBTOTAL FOR BUDGET CODE 5915					36,010	36,010-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration							
02 OTH SALARIED		022 SEASONAL POSITIONS		69,502		59,793	9,709-
		SUBTOTAL FOR OTH SALARIED		69,502		59,793	9,709-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,298		28,707	4,591-
		SUBTOTAL FOR FRINGE BENES		33,298		28,707	4,591-
		SUBTOTAL FOR BUDGET CODE 5940		102,800		88,500	14,300-
		TOTAL FOR QUEENS OPERATIONS	456	44,020,889	456	43,593,320	427,569-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,569	11	655,569	
		SUBTOTAL FOR F/T SALARIED	11	655,569	11	655,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	
		SUBTOTAL FOR BUDGET CODE 2180	11	655,721	11	655,721	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452	
		SUBTOTAL FOR F/T SALARIED	28	1,978,452	28	1,978,452	
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
		SUBTOTAL FOR OTH SALARIED		309,500		309,500	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2181	28	2,362,952	28	2,362,952	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659			
SUBTOTAL FOR F/T SALARIED			3	149,659	3	149,659			
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659			
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	8,611,176	163	8,714,816			103,640
SUBTOTAL FOR F/T SALARIED			163	8,611,176	163	8,714,816			103,640
02 OTH SALARIED		022 SEASONAL POSITIONS		2,683,938		2,700,822			16,884
SUBTOTAL FOR OTH SALARIED				2,683,938		2,700,822			16,884
03 UNSALARIED		031 UNSALARIED		139,263		131,973			7,290-
SUBTOTAL FOR UNSALARIED				139,263		131,973			7,290-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980			
		042 LONGEVITY DIFFERENTIAL		271,365		271,365			
		043 SHIFT DIFFERENTIAL		79,796		79,796			
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		652,233		664,470			12,237
SUBTOTAL FOR ADD GRS PAY				1,763,753		1,775,990			12,237
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
SUBTOTAL FOR FRINGE BENES				45,275		45,275			
SUBTOTAL FOR BUDGET CODE 2380			163	13,243,405	163	13,368,876			125,471
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,534,631	22	1,534,631			
SUBTOTAL FOR F/T SALARIED			22	1,534,631	22	1,534,631			
SUBTOTAL FOR BUDGET CODE 2580			22	1,534,631	22	1,534,631			
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,039,885	22	2,039,885			
SUBTOTAL FOR F/T SALARIED			22	2,039,885	22	2,039,885			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2780			22	2,039,885	22	2,039,885	
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCE INITIATIVE							
03 UNSALARIED		031 UNSALARIED				22,500	22,500
SUBTOTAL FOR UNSALARIED						22,500	22,500
SUBTOTAL FOR BUDGET CODE 5729						22,500	22,500
BUDGET CODE: 5783 SAW MILL CREEK PILOT WETLAND MITGTN BANK							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,538			40,538-
SUBTOTAL FOR OTH SALARIED				40,538			40,538-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,462			19,462-
SUBTOTAL FOR FRINGE BENES				19,462			19,462-
SUBTOTAL FOR BUDGET CODE 5783				60,000			60,000-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,731			3,731-
SUBTOTAL FOR F/T SALARIED				3,731			3,731-
02 OTH SALARIED		022 SEASONAL POSITIONS		61,295		20,994	40,301-
SUBTOTAL FOR OTH SALARIED				61,295		20,994	40,301-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,262		6,298	18,964-
SUBTOTAL FOR FRINGE BENES				25,262		6,298	18,964-
SUBTOTAL FOR BUDGET CODE 5880				90,288		27,292	62,996-
TOTAL FOR STATEN ISLAND OPERATIONS			249	20,136,541	249	20,161,516	24,975
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2590 Chief of Admin Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,201	9	517,201	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			9	517,201	9	517,201	
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695	
SUBTOTAL FOR OTH SALARIED				90,695		90,695	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669	
		047 OVERTIME		1,047,533		750,300	297,233-
SUBTOTAL FOR ADD GRS PAY				1,335,202		1,037,969	297,233-
SUBTOTAL FOR BUDGET CODE 2590			9	1,943,098	9	1,645,865	297,233-
BUDGET CODE: 2591 Chief of Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,750	17	1,365,750	
SUBTOTAL FOR F/T SALARIED			17	1,365,750	17	1,365,750	
03 UNSALARIED		031 UNSALARIED		29,051		27,479	1,572-
SUBTOTAL FOR UNSALARIED				29,051		27,479	1,572-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630	
SUBTOTAL FOR ADD GRS PAY				54,630		54,630	
SUBTOTAL FOR BUDGET CODE 2591			17	1,449,431	17	1,447,859	1,572-
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597	
SUBTOTAL FOR F/T SALARIED				7,597		7,597	
SUBTOTAL FOR BUDGET CODE 2593				7,597		7,597	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261	
SUBTOTAL FOR F/T SALARIED			1	158,261	1	158,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
SUBTOTAL FOR ADD GRS PAY				11,538		11,538	
SUBTOTAL FOR BUDGET CODE 2600			1	169,799	1	169,799	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291	
		SUBTOTAL FOR F/T SALARIED	12	975,291	12	975,291	
		SUBTOTAL FOR BUDGET CODE 2660	12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
		SUBTOTAL FOR F/T SALARIED	5	490,879	5	490,879	
		SUBTOTAL FOR BUDGET CODE 2680	5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
		SUBTOTAL FOR F/T SALARIED	21	1,461,905	21	1,461,905	
		SUBTOTAL FOR BUDGET CODE 2690	21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,783,768	107	9,790,380	6,612
		SUBTOTAL FOR F/T SALARIED	107	9,783,768	107	9,790,380	6,612
02 OTH SALARIED		022 SEASONAL POSITIONS		344,622		349,483	4,861
		SUBTOTAL FOR OTH SALARIED		344,622		349,483	4,861
03 UNSALARIED		031 UNSALARIED		4,128		4,281	153
		SUBTOTAL FOR UNSALARIED		4,128		4,281	153
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967	
		045 HOLIDAY PAY		92,815		92,815	
		SUBTOTAL FOR ADD GRS PAY		107,782		107,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869	
		SUBTOTAL FOR FRINGE BENES		10,869		10,869	
		SUBTOTAL FOR BUDGET CODE 2790	107	10,251,169	107	10,262,795	11,626

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2791 TS CITYWIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,795	1		123,795	
		SUBTOTAL FOR F/T SALARIED	1	123,795	1		123,795	
		SUBTOTAL FOR BUDGET CODE 2791	1	123,795	1		123,795	
TOTAL FOR FIVE BORO			173	16,872,964	173		16,585,785	287,179-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES								
BUDGET CODE: 2262 Park Enforcement Police								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87			87	
		SUBTOTAL FOR F/T SALARIED		87			87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640			1,640	
		SUBTOTAL FOR OTH SALARIED		1,640			1,640	
03 UNSALARIED		031 UNSALARIED		108			108	
		SUBTOTAL FOR UNSALARIED		108			108	
		SUBTOTAL FOR BUDGET CODE 2262		1,835			1,835	
BUDGET CODE: 2890 PEP ARSENAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,165,399	339		17,165,399	
		SUBTOTAL FOR F/T SALARIED	339	17,165,399	339		17,165,399	
02 OTH SALARIED		021 PART-TIME POSITIONS		53			53	
		022 SEASONAL POSITIONS		6,008,355			6,018,378	
		SUBTOTAL FOR OTH SALARIED		6,008,408			6,018,431	10,023
03 UNSALARIED		031 UNSALARIED		212,249			208,751	3,498-
		SUBTOTAL FOR UNSALARIED		212,249			208,751	3,498-
04 ADD GRS PAY		047 OVERTIME		551,000			551,000	
		SUBTOTAL FOR ADD GRS PAY		551,000			551,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
06	FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
	SUBTOTAL FOR FRINGE BENES				21,000		21,000			
	SUBTOTAL FOR BUDGET CODE 2890			339	23,958,056	339	23,964,581			6,525
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS										
01	F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137			
	SUBTOTAL FOR F/T SALARIED			32	1,383,137	32	1,383,137			
03	UNSALARIED		031 UNSALARIED		32,114		30,378			1,736-
	SUBTOTAL FOR UNSALARIED				32,114		30,378			1,736-
	SUBTOTAL FOR BUDGET CODE 2892			32	1,415,251	32	1,413,515			1,736-
BUDGET CODE: 2899 UPS - Chief Administration										
01	F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387			
	SUBTOTAL FOR F/T SALARIED			21	1,335,387	21	1,335,387			
04	ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014			
			043 SHIFT DIFFERENTIAL		152,829		152,829			
			045 HOLIDAY PAY		43,410		43,410			
			047 OVERTIME		436,820		436,820			
	SUBTOTAL FOR ADD GRS PAY				841,073		841,073			
	SUBTOTAL FOR BUDGET CODE 2899			21	2,176,460	21	2,176,460			
BUDGET CODE: 5238 Brooklyn Bridge Park Development										
01	F/T SALARIED		001 FULL YEAR POSITIONS	18	813,056			18-		813,056-
	SUBTOTAL FOR F/T SALARIED			18	813,056			18-		813,056-
02	OTH SALARIED		022 SEASONAL POSITIONS		184,561					184,561-
	SUBTOTAL FOR OTH SALARIED				184,561					184,561-
04	ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000					24,000-
			043 SHIFT DIFFERENTIAL		14,000					14,000-
			045 HOLIDAY PAY		9,000					9,000-
			047 OVERTIME		30,000					30,000-
			061 SUPPER MONEY		190					190-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					77,190				77,190-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000					5,000-
		089 FRINGE BENEFITS-OTHER		515,923					515,923-
SUBTOTAL FOR FRINGE BENES					520,923				520,923-
SUBTOTAL FOR BUDGET CODE 5238				18	1,595,730			18-	1,595,730-
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,638				4-	196,638-
SUBTOTAL FOR F/T SALARIED				4	196,638			4-	196,638-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,406					94,406-
SUBTOTAL FOR FRINGE BENES					94,406				94,406-
SUBTOTAL FOR BUDGET CODE 5243				4	291,044			4-	291,044-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	937,418				33-	937,418-
SUBTOTAL FOR F/T SALARIED				33	937,418			33-	937,418-
03 UNSALARIED		031 UNSALARIED		29,737					29,737-
SUBTOTAL FOR UNSALARIED					29,737				29,737-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304					10,304-
		089 FRINGE BENEFITS-OTHER		1,000,744					1,000,744-
SUBTOTAL FOR FRINGE BENES					1,011,048				1,011,048-
SUBTOTAL FOR BUDGET CODE 5276				33	1,978,203			33-	1,978,203-
BUDGET CODE: 5861 Met Detail - UPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		163,742					163,742-
SUBTOTAL FOR OTH SALARIED					163,742				163,742-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,449					78,449-
SUBTOTAL FOR FRINGE BENES					78,449				78,449-
SUBTOTAL FOR BUDGET CODE 5861					242,191				242,191-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5996 HUDSON PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		87,553			87,553-
		SUBTOTAL FOR OTH SALARIED		87,553			87,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,034			42,034-
		SUBTOTAL FOR FRINGE BENES		42,034			42,034-
		SUBTOTAL FOR BUDGET CODE 5996		129,587			129,587-
TOTAL FOR URBAN PARK SERVICES			447	31,788,357	392	27,556,391	55- 4,231,966-
TOTAL FOR MAINTENANCE & OPERATIONS			3,326	335,428,256	3,202	321,889,120	124- 13,539,136-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,326	335,428,256	3,202	321,889,120	13,539,136-
FINANCIAL PLAN SAVINGS	113	16,560,557	94	6,736,981-	23,297,538-
APPROPRIATION	3,439	351,988,813	3,296	315,152,139	36,836,674-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		278,285,868		252,178,479	26,107,389-
OTHER CATEGORICAL		11,729,196		2,846,083	8,883,113-
CAPITAL FUNDS - I.F.A.					
STATE		1,107,777		435,247	672,530-
FEDERAL - C.D.		1,507,349		1,520,857	13,508
FEDERAL - OTHER		565,663		30,850	534,813-
INTRA-CITY SALES		58,792,960		58,140,623	652,337-
TOTAL		351,988,813		315,152,139	36,836,674-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	86,535- 86,535	1	86,535	86,535
40510	ACCOUNTANT	83,441- 83,441	1	83,441	83,441
1002C	ADM MANAGER-NON-MGRL	66,500-115,000	39	82,865	3,231,745
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-130,000	41	90,401	3,706,439
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,349-128,750	3	107,704	323,111
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,701-160,680	2	150,691	301,381
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,850- 97,850	1	97,850	97,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	144,200-160,970	2	152,585	305,170
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-102,052	31	82,953	2,571,555
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,635-101,635	1	101,635	101,635
10025	ADMINISTRATIVE MANAGER	147,290-147,898	2	147,594	295,188
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,850-146,239	40	109,995	4,399,794
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-106,473	57	96,418	5,495,826
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,630- 97,001	4	81,533	326,131
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-187,701	2	156,919	313,838
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,150-160,680	3	129,144	387,431
10026	ADMINISTRATIVE STAFF ANALYST	136,913-155,578	3	147,538	442,615
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,311-130,000	7	108,905	762,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-113,000	31	82,470	2,556,578
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	71,423-112,813	7	86,792	607,547
21215	ARCHITECT	107,349-119,083	2	113,216	226,432
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	3	67,793	203,380
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	161,710-161,710	1	161,710	161,710
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,700- 94,393	2	93,547	187,093
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 86,360	2	84,673	169,345
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	357	52,330	18,681,839
22427	ASSOCIATE PROJECT MANAGER	88,517-103,631	2	96,074	192,148
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	80,307- 80,490	2	80,399	160,797
12627	ASSOCIATE STAFF ANALYST	75,591- 93,527	9	79,624	716,618
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	77	59,084	4,549,492
92510	AUTO MECHANIC	77,841- 90,619	7	86,968	608,777
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	7	90,619	634,334
92508	AUTOMOTIVE SERVICE WORKER	54,386- 54,391	7	54,390	380,727
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	176,645-177,169	5	177,053	885,267
92005	CARPENTER	91,089- 95,041	30	94,909	2,847,265
92210	CEMENT MASON	87,879- 87,879	9	87,879	790,908
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,304-111,723	2	103,014	206,027
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	14	100,225	1,403,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,520-115,849	8	97,634	781,069
90641	CITY PARK WORKER	34,716- 54,267	684	41,096	28,109,888
22122	CITY PLANNER	74,160-101,861	8	87,886	703,091
21744	CITY RESEARCH SCIENTIST	70,554-117,214	16	90,438	1,447,009
20215	CIVIL ENGINEER	93,643-109,530	2	101,587	203,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,997- 62,215	41	51,487	2,110,970
81303	CLIMBER & PRUNER	64,177- 69,774	107	67,994	7,275,312
56056	COMMUNITY ASSISTANT	41,525- 41,525	1	41,525	41,525
56057	COMMUNITY ASSOCIATE	44,083- 63,780	54	53,250	2,875,498
56058	COMMUNITY COORDINATOR	54,100- 88,602	342	71,950	24,606,966
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	5	55,160	275,799
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,374- 93,706	5	76,865	384,327
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	6	78,156	468,934
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
10074	COMPUTER OPERATIONS MANAGER	76,968-128,750	3	108,056	324,168
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	11	98,155	1,079,700
34202	CONSTRUCTION PROJECT MANAGER	83,586- 83,586	1	83,586	83,586
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	198,551-198,551	1	198,551	198,551
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	6	155,573	933,436
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,782-128,796	11	128,791	1,416,700
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-221,961	2	204,976	409,952
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	105,318-105,318	1	105,318	105,318
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	102,568-103,176	3	102,950	308,850
91717	ELECTRICIAN	106,953-106,953	23	106,953	2,459,909
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	146,024	584,094
90510	EXTERMINATOR	37,504- 53,632	9	48,634	437,708
81361	FORESTER	52,000- 72,783	36	59,527	2,142,982
81310	GARDENER	43,410- 69,492	158	53,066	8,384,400
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	62,856- 83,678	8	70,391	563,131
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95714	IT INFRASTRUCTURE ENGINEER	87,550- 87,550	1	87,550	87,550
95710	IT PROJECT SPECIALIST	82,400-111,240	2	96,820	193,640
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000
13368	LABOR RELATIONS ANALYST	74,160- 75,239	2	74,700	149,399

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
21315	LANDSCAPE ARCHITECT	110,647-110,647	1	110,647	110,647
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	58,276- 60,552	79	60,264	4,760,849
40502	MANAGEMENT AUDITOR	80,000- 80,000	1	80,000	80,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
92225	MASONS HELPER	68,348- 68,348	2	68,348	136,696
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	119,371-119,371	3	119,371	358,113
91830	PAINTER	76,350- 76,350	20	76,350	1,527,006
81111	PARK SUPERVISOR	72,687- 86,498	267	77,415	20,669,724
06664	PLAYGROUND ASSOCIATE	37,241- 37,241	1	37,241	37,241
91915	PLUMBER	96,447- 96,447	41	96,447	3,954,341
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,528	49	65,831	3,225,707
12158	PROCUREMENT ANALYST	66,463- 95,000	9	78,532	706,787
22426	PROJECT MANAGER	78,000- 78,000	1	78,000	78,000
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	48,495- 62,000	3	55,421	166,264
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,665	4	45,536	182,143
60440	RECREATION SUPERVISOR	59,269- 69,396	4	61,801	247,203
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY	49,791- 62,257	2	56,024	112,048
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
90635	SENIOR PHOTOGRAPHER	73,536- 73,682	2	73,609	147,218
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	102,495-102,495	5	102,495	512,474
12626	STAFF ANALYST	57,590- 71,787	10	61,425	614,245
91644	STATIONARY ENGINEER	127,034-127,034	40	127,034	5,081,357
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395
91926	STEAM FITTER'S HELPER	75,364- 75,364	2	75,364	150,728
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
81660	SUPERVISING DOCKMASTER	63,860- 69,930	7	67,184	470,289
91310	SUPERVISOR	72,823- 72,823	1	72,823	72,823
92071	SUPERVISOR CARPENTER	100,759-100,759	4	100,759	403,036
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
90774	SUPERVISOR OF MECHANICS	133,569-133,569	6	133,569	801,416
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-121,196	4	120,484	481,936
12202	SUPERVISOR OF STOCK WORKERS	51,436- 51,436	1	51,436	51,436
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
EXECUTIVE BUDGET FY21					
OBJECT: 001 FULL YEAR POSITIONS					
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,368-112,566	6	75,761	454,568
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,073	384,437
60421	URBAN PARK RANGER	50,635- 50,917	287	50,640	14,533,544
TOTAL FOR OBJECT 001			3,304		214,825,808
POSITION SCHEDULE FOR U/A 002			3,304		214,825,808
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-520,159
TOTAL FOR U/A 002			3,296		214,305,649

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3825 Forestry & Horticulture Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,300,297	36	2,321,501	21,204
SUBTOTAL FOR F/T SALARIED			36	2,300,297	36	2,321,501	21,204
02 OTH SALARIED		022 SEASONAL POSITIONS		152,661		230,763	78,102
SUBTOTAL FOR OTH SALARIED				152,661		230,763	78,102
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968	
SUBTOTAL FOR AMT TO SCHED				2,968		2,968	
SUBTOTAL FOR BUDGET CODE 3825			36	2,455,926	36	2,555,232	99,306
BUDGET CODE: 3826 Forestry & Horticulture Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,460,368	17	1,480,759	20,391
SUBTOTAL FOR F/T SALARIED			17	1,460,368	17	1,480,759	20,391
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740	
SUBTOTAL FOR AMT TO SCHED				5,740		5,740	
SUBTOTAL FOR BUDGET CODE 3826			17	1,466,108	17	1,486,499	20,391
TOTAL FOR			53	3,922,034	53	4,041,731	119,697
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 3803 Borough Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,575	2	194,460	1,885
SUBTOTAL FOR F/T SALARIED			2	192,575	2	194,460	1,885
SUBTOTAL FOR BUDGET CODE 3803			2	192,575	2	194,460	1,885
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	13,197,215	175	13,746,492	549,277
SUBTOTAL FOR F/T SALARIED			175	13,197,215	175	13,746,492	549,277
			3718				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		021 PART-TIME POSITIONS		71,564		75,975			4,411
		022 SEASONAL POSITIONS		4,819		5,548			729
		SUBTOTAL FOR OTH SALARIED		76,383		81,523			5,140
03		031 UNSALARIED		4,489		5,182			693
		SUBTOTAL FOR UNSALARIED		4,489		5,182			693
04		042 LONGEVITY DIFFERENTIAL		228		228			
		SUBTOTAL FOR ADD GRS PAY		228		228			
05		051 SALARY ADJUSTMENTS		11,159		11,159			
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159			
		SUBTOTAL FOR BUDGET CODE 3807	175	13,289,474	175	13,844,584			555,110
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01		001 FULL YEAR POSITIONS	347	27,060,165	347	27,311,852			251,687
		SUBTOTAL FOR F/T SALARIED	347	27,060,165	347	27,311,852			251,687
02		021 PART-TIME POSITIONS		100,000		100,000			
		022 SEASONAL POSITIONS		5,160		5,956			796
		SUBTOTAL FOR OTH SALARIED		105,160		105,956			796
03		031 UNSALARIED		58,740		60,089			1,349
		SUBTOTAL FOR UNSALARIED		58,740		60,089			1,349
04		042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
05		051 SALARY ADJUSTMENTS		101,810		101,810			
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810			
06		064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	347	27,520,891	347	27,774,723			253,832

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3809 CAPITAL CONSTRUCTION							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144			49,144
		042 LONGEVITY DIFFERENTIAL		725,992			725,992
		043 SHIFT DIFFERENTIAL		1,197			1,197
		045 HOLIDAY PAY		25,055			25,055
		047 OVERTIME		731,184			731,184
		061 SUPPER MONEY		34			34
		SUBTOTAL FOR ADD GRS PAY		1,532,606			1,532,606
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52			52
		SUBTOTAL FOR FRINGE BENES		52			52
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658			1,532,658
BUDGET CODE: 3814 Legal/Advocate/EAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,202,488	27		2,223,684
		SUBTOTAL FOR F/T SALARIED	27	2,202,488	27		2,223,684
02 OTH SALARIED		021 PART-TIME POSITIONS		4,762			5,226
		SUBTOTAL FOR OTH SALARIED		4,762			5,226
		SUBTOTAL FOR BUDGET CODE 3814	27	2,207,250	27		2,228,910
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,147,757	26		2,169,103
		SUBTOTAL FOR F/T SALARIED	26	2,147,757	26		2,169,103
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816			4,816
		SUBTOTAL FOR AMT TO SCHED		4,816			4,816
		SUBTOTAL FOR BUDGET CODE 3828	26	2,152,573	26		2,173,919
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	459,038	5		468,512
		SUBTOTAL FOR F/T SALARIED	5	459,038	5		468,512

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3829			5	459,038	5	468,512	9,474
TOTAL FOR CAPITAL PROJECTS			582	47,354,459	582	48,217,766	863,307
TOTAL FOR DESIGN & ENGINEERING			635	51,276,493	635	52,259,497	983,004

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	51,276,493	635	52,259,497	983,004
FINANCIAL PLAN SAVINGS APPROPRIATION	635	51,276,493	635	52,259,497	983,004

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	51,276,493	52,259,497	983,004
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,276,493	52,259,497	983,004

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	68,000-112,751	11	80,809	888,897
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,460-125,902	6	100,974	605,844
10004	ADMINISTRATIVE ARCHITECT	131,000-143,273	2	137,137	274,273
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,765-155,765	1	155,765	155,765
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-125,763	2	123,921	247,842
10071	ADMINISTRATIVE HORTICULTURIST	133,900-133,900	1	133,900	133,900
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,424- 94,049	5	83,194	415,972
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,140-150,393	2	146,267	292,533
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	93,680- 93,680	1	93,680	93,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,824- 77,000	2	76,912	153,824
83008	ADMINISTRATIVE PROJECT MANAGER	117,784-162,686	10	140,622	1,406,221
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	66,774-126,695	27	98,358	2,655,676
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-127,300	4	115,636	462,545
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-126,858	1	126,858	126,858
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 95,840	2	90,420	180,840
30087	AGENCY ATTORNEY	71,423-118,248	5	98,500	492,502
82950	AGENCY CHIEF CONTRACTING OFFICER	138,605-138,605	1	138,605	138,605
21215	ARCHITECT	95,790-121,970	7	103,202	722,416
21210	ASSISTANT ARCHITECT	65,640- 82,400	4	77,152	308,609
20210	ASSISTANT CIVIL ENGINEER	66,351- 83,201	7	73,859	517,013
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	173,040-173,040	1	173,040	173,040
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 82,148	2	80,035	160,069
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 77,921	3	69,734	209,201
21310	ASSISTANT LANDSCAPE ARCHITECT	59,740- 85,305	29	66,687	1,933,911
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
22427	ASSOCIATE PROJECT MANAGER	74,776-118,450	64	90,235	5,775,042
12627	ASSOCIATE STAFF ANALYST	75,702- 77,744	2	76,723	153,446
22124	ASSOCIATE URBAN DESIGNER	77,250- 95,580	11	82,264	904,899
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-100,320	3	98,156	294,468
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	99,910- 99,910	2	99,910	199,820
20215	CIVIL ENGINEER	93,730-122,168	5	110,256	551,280
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,791- 62,262	5	56,671	283,357
56056	COMMUNITY ASSISTANT	38,751- 41,195	2	39,973	79,946
56057	COMMUNITY ASSOCIATE	47,380- 62,377	17	53,375	907,377
56058	COMMUNITY COORDINATOR	54,100- 83,791	46	70,127	3,225,822
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,059- 85,059	1	85,059	85,059

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	4	76,587	306,348
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244	282,732
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	77	84,772	6,527,479
34201	CONSTRUCTION PROJECT MANAGER INTERN	57,403- 59,125	3	58,551	175,653
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	198,742-198,742	1	198,742	198,742
20315	ELECTRICAL ENGINEER	100,155-114,000	2	107,078	214,155
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845	104,845
81361	FORESTER	53,549- 72,783	16	57,689	923,031
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	68,716- 71,585	2	70,151	140,301
95710	IT PROJECT SPECIALIST	99,581- 99,581	1	99,581	99,581
92237	LANDMARKS PRESERVATIONIST	85,000- 92,043	3	88,588	265,763
21315	LANDSCAPE ARCHITECT	77,921-118,450	82	97,463	7,991,997
21306	LANDSCAPE ARCHITECT INTERN	59,125- 59,740	2	59,433	118,865
20415	MECHANICAL ENGINEER	101,370-108,768	3	104,590	313,769
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 78,507	19	66,728	1,267,835
12158	PROCUREMENT ANALYST	62,730- 75,000	6	67,066	402,398
22426	PROJECT MANAGER	62,830- 85,646	13	73,753	958,786
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501	67,501
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	3	93,557	280,671
12626	STAFF ANALYST	72,000- 72,000	1	72,000	72,000
21015	SURVEYOR	71,777- 71,985	9	71,827	646,444
TOTAL FOR OBJECT 001			558		47,792,677

POSITION SCHEDULE FOR U/A 003			558		47,792,677
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			77		6,595,047
TOTAL FOR U/A 003			635		54,387,724

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02	OTH	SALARIED	022	SEASONAL POSITIONS		208,595			208,595
		SUBTOTAL FOR OTH SALARIED			208,595				208,595
		SUBTOTAL FOR BUDGET CODE 4982			208,595				208,595
BUDGET CODE: 4993 DOE Swim for Life Program									
02	OTH	SALARIED	022	SEASONAL POSITIONS		376,860			373,543-
		SUBTOTAL FOR OTH SALARIED			376,860				373,543-
03	UN	SALARIED	031	UN	SALARIED	2,479			383
		SUBTOTAL FOR UNSALARIED			2,479				383
05	AMT	TO SCHED	051	SALARY ADJUSTMENTS		36,641			
		SUBTOTAL FOR AMT TO SCHED			36,641				
		SUBTOTAL FOR BUDGET CODE 4993			415,980				373,160-
		TOTAL FOR			624,575				373,160-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	21	1,690,388		21	1,709,128
		SUBTOTAL FOR F/T SALARIED		21	1,690,388			21	1,709,128
02	OTH	SALARIED	022	SEASONAL POSITIONS		1,664,835			20,397
		SUBTOTAL FOR OTH SALARIED			1,664,835				20,397
03	UN	SALARIED	031	UN	SALARIED	175,975			7,829
		SUBTOTAL FOR UNSALARIED			175,975				7,829
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		375,912			375,912
			042	LONGEVITY DIFFERENTIAL		114			114
			043	SHIFT DIFFERENTIAL		63,000			63,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		829		829	
		047 OVERTIME		202,528		202,528	
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345	
		SUBTOTAL FOR FRINGE BENES		345		345	
		SUBTOTAL FOR BUDGET CODE 4990	21	4,173,926	21	4,220,892	46,966
BUDGET CODE: 5311 Central Recreation Programs							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,094		19,094-	19,094-
		SUBTOTAL FOR OTH SALARIED		19,094		19,094-	19,094-
04 ADD GRS PAY		047 OVERTIME		300		300-	300-
		SUBTOTAL FOR ADD GRS PAY		300		300-	300-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,311		9,311-	9,311-
		SUBTOTAL FOR FRINGE BENES		9,311		9,311-	9,311-
		SUBTOTAL FOR BUDGET CODE 5311		28,705		28,705-	28,705-
BUDGET CODE: 5325 ShapeUp NYC							
02 OTH SALARIED		022 SEASONAL POSITIONS		61,935		61,935-	61,935-
		SUBTOTAL FOR OTH SALARIED		61,935		61,935-	61,935-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,072		1,072-	1,072-
		045 HOLIDAY PAY		88		88-	88-
		SUBTOTAL FOR ADD GRS PAY		1,160		1,160-	1,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,292		30,292-	30,292-
		SUBTOTAL FOR FRINGE BENES		30,292		30,292-	30,292-
		SUBTOTAL FOR BUDGET CODE 5325		93,387		93,387-	93,387-
		TOTAL FOR CENTRAL RECREATION	21	4,296,018	21	4,220,892	75,126-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,599	1	43,912	1,313
SUBTOTAL FOR F/T SALARIED			1	42,599	1	43,912	1,313
SUBTOTAL FOR BUDGET CODE 4100			1	42,599	1	43,912	1,313
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,433,957	36	2,466,402	32,445
SUBTOTAL FOR F/T SALARIED			36	2,433,957	36	2,466,402	32,445
02 OTH SALARIED		022 SEASONAL POSITIONS		423,464		428,055	4,591
SUBTOTAL FOR OTH SALARIED				423,464		428,055	4,591
03 UNSALARIED		031 UNSALARIED		62,003		63,338	1,335
SUBTOTAL FOR UNSALARIED				62,003		63,338	1,335
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,857		75,857	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
SUBTOTAL FOR ADD GRS PAY				134,423		134,423	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
SUBTOTAL FOR FRINGE BENES				5,335		5,335	
SUBTOTAL FOR BUDGET CODE 4900			36	3,059,182	36	3,097,553	38,371
TOTAL FOR BRONX RECREATION			37	3,101,781	37	3,141,465	39,684
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,255	5	275,359	2,104
SUBTOTAL FOR F/T SALARIED			5	273,255	5	275,359	2,104

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			5	273,255	5	275,359	2,104
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,314,006	64	3,360,717	46,711
SUBTOTAL FOR F/T SALARIED			64	3,314,006	64	3,360,717	46,711
02 OTH SALARIED		022 SEASONAL POSITIONS		413,329		419,297	5,968
SUBTOTAL FOR OTH SALARIED				413,329		419,297	5,968
03 UNSALARIED		031 UNSALARIED		254,149		255,634	1,485
SUBTOTAL FOR UNSALARIED				254,149		255,634	1,485
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
SUBTOTAL FOR ADD GRS PAY				343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
SUBTOTAL FOR FRINGE BENES				7,469		7,469	
SUBTOTAL FOR BUDGET CODE 4920			64	4,332,013	64	4,386,177	54,164
TOTAL FOR BROOKLYN RECREATION			69	4,605,268	69	4,661,536	56,268
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,778	6	409,483	4,705
SUBTOTAL FOR F/T SALARIED			6	404,778	6	409,483	4,705
SUBTOTAL FOR BUDGET CODE 4140			6	404,778	6	409,483	4,705
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,276,183	92	5,341,941			65,758
		SUBTOTAL FOR F/T SALARIED	92	5,276,183	92	5,341,941			65,758
02 OTH SALARIED		022 SEASONAL POSITIONS		624,646		629,113			4,467
		SUBTOTAL FOR OTH SALARIED		624,646		629,113			4,467
03 UNSALARIED		031 UNSALARIED		1,162,935		1,165,606			2,671
		SUBTOTAL FOR UNSALARIED		1,162,935		1,165,606			2,671
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159			
		042 LONGEVITY DIFFERENTIAL		361,149		361,149			
		043 SHIFT DIFFERENTIAL		8,000		8,000			
		045 HOLIDAY PAY		58,044		58,044			
		047 OVERTIME		18,412		18,412			
		SUBTOTAL FOR ADD GRS PAY		449,764		449,764			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735			
		SUBTOTAL FOR FRINGE BENES		11,735		11,735			
		SUBTOTAL FOR BUDGET CODE 4940	92	7,525,263	92	7,598,159			72,896
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,158					10,158-
		SUBTOTAL FOR OTH SALARIED		10,158					10,158-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		145					145-
		047 OVERTIME		18					18-
		SUBTOTAL FOR ADD GRS PAY		163					163-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,956					4,956-
		SUBTOTAL FOR FRINGE BENES		4,956					4,956-
		SUBTOTAL FOR BUDGET CODE 5354		15,277					15,277-
		TOTAL FOR MANHATTAN RECREATION	98	7,945,318	98	8,007,642			62,324

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4160 QUEENS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	450,208	9	455,891	5,683
		SUBTOTAL FOR F/T SALARIED	9	450,208	9	455,891	5,683
		SUBTOTAL FOR BUDGET CODE 4160	9	450,208	9	455,891	5,683
BUDGET CODE: 4951 Fowler Recreation Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796	
		SUBTOTAL FOR F/T SALARIED		3,796		3,796	
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796	
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,885,497	47	2,919,325	33,828
		SUBTOTAL FOR F/T SALARIED	47	2,885,497	47	2,919,325	33,828
02 OTH SALARIED		022 SEASONAL POSITIONS		710,433		715,317	4,884
		SUBTOTAL FOR OTH SALARIED		710,433		715,317	4,884
03 UNSALARIED		031 UNSALARIED		276,115		277,484	1,369
		SUBTOTAL FOR UNSALARIED		276,115		277,484	1,369
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828	
		042 LONGEVITY DIFFERENTIAL		202,922		202,922	
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		9,950		9,950	
		047 OVERTIME		19,639		19,639	
		SUBTOTAL FOR ADD GRS PAY		397,339		397,339	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201	
		SUBTOTAL FOR FRINGE BENES		3,201		3,201	
		SUBTOTAL FOR BUDGET CODE 4960	47	4,272,585	47	4,312,666	40,081
		TOTAL FOR QUEENS RECREATION	56	4,726,589	56	4,772,353	45,764

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,263		41,247	4,984
		SUBTOTAL FOR F/T SALARIED		36,263		41,247	4,984
		SUBTOTAL FOR BUDGET CODE 4180		36,263		41,247	4,984
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,506,452	27	1,523,799	17,347
		SUBTOTAL FOR F/T SALARIED	27	1,506,452	27	1,523,799	17,347
02 OTH SALARIED		022 SEASONAL POSITIONS		230,149		232,181	2,032
		SUBTOTAL FOR OTH SALARIED		230,149		232,181	2,032
03 UNSALARIED		031 UNSALARIED		179,550		179,787	237
		SUBTOTAL FOR UNSALARIED		179,550		179,787	237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	27	2,058,809	27	2,078,425	19,616
		TOTAL FOR STATEN ISLAND RECREATION	27	2,095,072	27	2,119,672	24,600
		TOTAL FOR RECREATION SERVICES	308	27,394,621	308	27,174,975	219,646-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	27,394,621	308	27,174,975	219,646-
FINANCIAL PLAN SAVINGS	9		9	616,592-	616,592-
APPROPRIATION	317	27,394,621	317	26,558,383	836,238-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,841,272		26,515,563	325,709-
OTHER CATEGORICAL		137,369			137,369-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		415,980		42,820	373,160-
TOTAL		27,394,621		26,558,383	836,238-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,769-105,000	14	95,664	1,339,291
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,200-144,890	4	144,545	578,180
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	144,890-144,890	1	144,890	144,890
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	4	83,451	333,802
90641	CITY PARK WORKER	34,716- 39,923	3	38,187	114,562
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 62,820	8	57,397	459,172
56056	COMMUNITY ASSISTANT	38,348- 38,348	1	38,348	38,348
56057	COMMUNITY ASSOCIATE	44,182- 62,463	12	52,131	625,573
56058	COMMUNITY COORDINATOR	61,800- 83,615	24	69,527	1,668,654
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,241- 40,709	26	37,439	973,418
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 71,267	5	55,749	278,746
12158	PROCUREMENT ANALYST	80,386- 80,386	1	80,386	80,386
60414	PUPPETEER	42,127- 47,909	4	46,464	185,854
60430	RECREATION DIRECTOR	47,909- 59,269	22	48,425	1,065,358
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	56	45,536	2,550,020
60440	RECREATION SUPERVISOR	59,269- 77,112	105	63,473	6,664,693
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			296		17,812,831

POSITION SCHEDULE FOR U/A 004	296	17,812,831
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	1,263,748
TOTAL FOR U/A 004	317	19,076,579

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV06 Coronavirus - COVID-19							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		82,894			82,894-
		100 SUPPLIES + MATERIALS - GENERAL		331,831			331,831-
		169 MAINTENANCE SUPPLIES		27,184			27,184-
		170 CLEANING SUPPLIES		41,075			41,075-
		SUBTOTAL FOR SUPPLYS&MATL		482,984			482,984-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,818			11,818-
		332 PURCH DATA PROCESSING EQUIPT		400,000			400,000-
		SUBTOTAL FOR PROPTY&EQUIP		411,818			411,818-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000			50,000-
		615 PRINTING CONTRACTS		55,198			55,198-
		SUBTOTAL FOR CNTRCTL SVCS		105,198			105,198-
		SUBTOTAL FOR BUDGET CODE CV06		1,000,000			1,000,000-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		136,057			136,057-
		169 MAINTENANCE SUPPLIES		88,000			88,000-
		SUBTOTAL FOR SUPPLYS&MATL		224,057			224,057-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,019			11,019-
		SUBTOTAL FOR PROPTY&EQUIP		11,019			11,019-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,900			9,900-
		SUBTOTAL FOR CNTRCTL SVCS		29,900			29,900-
		SUBTOTAL FOR BUDGET CODE Z001		264,976			264,976-
BUDGET CODE: 2089 POP OTPS - Bronx							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,000		25,000	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		54,574		50,500	4,074-
		169 MAINTENANCE SUPPLIES		100,240		64,000	36,240-
		170 CLEANING SUPPLIES		1,832		2,000	168
		199 DATA PROCESSING SUPPLIES		964			964-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				282,610		141,500		141,110-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		10,682		5,000		5,682-
		314 OFFICE FURITURE		11,195				11,195-
SUBTOTAL FOR PROPTY&EQUIP				21,877		5,000		16,877-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,500				34,500-
SUBTOTAL FOR OTHR SER&CHR				34,500				34,500-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		7,513				7,513-
SUBTOTAL FOR CNTRCTL SVCS				7,513				7,513-
SUBTOTAL FOR BUDGET CODE 2089				346,500		146,500		200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		79,227		35,227		44,000-
		100 SUPPLIES + MATERIALS - GENERAL		179,996		43,147		136,849-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,004				4,004-
		107 MEDICAL,SURGICAL & LAB SUPPLY		262				262-
		169 MAINTENANCE SUPPLIES		44,518		25,000		19,518-
		170 CLEANING SUPPLIES		7,296				7,296-
SUBTOTAL FOR SUPPLYS&MATL				315,303		103,374		211,929-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		23,902		20,000		3,902-
		314 OFFICE FURITURE		12,436				12,436-
		319 SECURITY EQUIPMENT				2,126		2,126-
SUBTOTAL FOR PROPTY&EQUIP				36,338		22,126		14,212-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		5,310				5,310-
SUBTOTAL FOR OTHR SER&CHR				5,310				5,310-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		18,549				18,549-
SUBTOTAL FOR CNTRCTL SVCS				18,549				18,549-
SUBTOTAL FOR BUDGET CODE 2189				375,500		125,500		250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		725				725-
		100 SUPPLIES + MATERIALS - GENERAL		24,712		44,032		19,320-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				25,437		44,032	18,595
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		19,800			19,800-
SUBTOTAL FOR OTHR SER&CHR				19,800			19,800-
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,295			2,295-
SUBTOTAL FOR CNTRCTL SVCS				2,295			2,295-
SUBTOTAL FOR BUDGET CODE 2199				47,532		44,032	3,500-
BUDGET CODE: 2263 Community Events							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,635		125,000	115,365
		169 MAINTENANCE SUPPLIES		9,833			9,833-
SUBTOTAL FOR SUPPLYS&MATL				19,468		125,000	105,532
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,263			43,263-
		608 MAINT & REP GENERAL		88,710			88,710-
SUBTOTAL FOR CNTRCTL SVCS				131,973			131,973-
SUBTOTAL FOR BUDGET CODE 2263				151,441		125,000	26,441-
BUDGET CODE: 2264 Randall's Island Expense							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,335		5,335	
SUBTOTAL FOR CNTRCTL SVCS				5,335		5,335	
SUBTOTAL FOR BUDGET CODE 2264				5,335		5,335	
BUDGET CODE: 2284 Worlds Fair Marina Expense							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,874		15,700	4,826
		105 AUTOMOTIVE SUPPLIES & MATERIAL		46,975		54,000	7,025
		169 MAINTENANCE SUPPLIES		46,607		35,000	11,607-
		170 CLEANING SUPPLIES		826			826-
SUBTOTAL FOR SUPPLYS&MATL				108,282		104,700	3,582-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,442		2,000	442-
		314 OFFICE FURITURE		1,344			1,344-
		315 OFFICE EQUIPMENT		1,694			1,694-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		5,480		4,000		1,480-
40			400 CONTRACTUAL SERVICES-GENERAL				5,400		5,400
			417 ADVERTISING		3,400		20,000		16,600
			453 OVERNIGHT TRVL EXP-GENERAL		442				442-
			SUBTOTAL FOR OTHR SER&CHR		3,842		25,400		21,558
60			600 CONTRACTUAL SERVICES GENERAL		199,559		35,000		164,559-
			607 MAINT & REP MOTOR VEH EQUIP		4,575		10,400		5,825
			608 MAINT & REP GENERAL		34,053		60,000		25,947
			615 PRINTING CONTRACTS		3,500				3,500-
			624 CLEANING SERVICES	1	516	1	8,300		7,784
			671 TRAINING PRGM CITY EMPLOYEES				2,200		2,200
			SUBTOTAL FOR CNTRCTL SVCS	1	242,203	1	115,900		126,303-
			SUBTOTAL FOR BUDGET CODE 2284	1	359,807	1	250,000		109,807-
BUDGET CODE: 2289 POP OTPS Expenditures									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,000		80,000		15,000
			100 SUPPLIES + MATERIALS - GENERAL		491,876		1,769,500		1,277,624
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,986				1,986-
			109 FUEL OIL		125,500		125,500		
			110 FOOD & FORAGE SUPPLIES		4,338				4,338-
			169 MAINTENANCE SUPPLIES		24,468				24,468-
			170 CLEANING SUPPLIES		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		146,628				146,628-
			SUBTOTAL FOR SUPPLYS&MATL		864,796		1,975,000		1,110,204
30			300 EQUIPMENT GENERAL		6,546				6,546-
			305 MOTOR VEHICLES		481,073				481,073-
			314 OFFICE FURITURE		4,440				4,440-
			332 PURCH DATA PROCESSING EQUIPT		667,189				667,189-
			SUBTOTAL FOR PROPTY&EQUIP		1,159,248				1,159,248-
40			40B TELEPHONE & OTHER COMMUNICATNS		52,799				52,799-
			412 RENTALS OF MISC.EQUIP		25,795		1,275,000		1,249,205
			453 OVERNIGHT TRVL EXP-GENERAL		717				717-
			490 SPECIAL SERVICES		1,030				1,030-
			SUBTOTAL FOR OTHR SER&CHR		80,341		1,275,000		1,194,659

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		6,560				6,560-
		607 MAINT & REP MOTOR VEH EQUIP		90,417				90,417-
		615 PRINTING CONTRACTS		2,248				2,248-
		624 CLEANING SERVICES		18,700				18,700-
		671 TRAINING PRGM CITY EMPLOYEES		27,690				27,690-
		SUBTOTAL FOR CNTRCTL SVCS		145,615				145,615-
		SUBTOTAL FOR BUDGET CODE 2289		2,250,000		3,250,000		1,000,000
		BUDGET CODE: 2316 Croton Forestry Management Program						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
		100 SUPPLIES + MATERIALS - GENERAL		66,900		90,000		23,100
		169 MAINTENANCE SUPPLIES		18,642				18,642-
		SUBTOTAL FOR SUPPLYS&MATL		86,942		90,000		3,058
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,058				3,058-
		SUBTOTAL FOR OTHR SER&CHR		3,058				3,058-
		SUBTOTAL FOR BUDGET CODE 2316		90,000		90,000		
		BUDGET CODE: 2319 Croton Forestry Management Program/VC						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		100 SUPPLIES + MATERIALS - GENERAL		16,002		35,000		18,998
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,002		35,000		5,998
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,998				5,998-
		SUBTOTAL FOR PROPTY&EQUIP		5,998				5,998-
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
		BUDGET CODE: 2389 POP OTPS - Queens						
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		52,373		36,500		15,873-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,338				4,338-
		169 MAINTENANCE SUPPLIES		62,520		30,000		32,520-
		170 CLEANING SUPPLIES		6,248		3,000		3,248-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					145,479		89,500		55,979-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		95,021					95,021-
		332 PURCH DATA PROCESSING EQUIPT		100,000					100,000-
SUBTOTAL FOR PROPTY&EQUIP					195,021				195,021-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				1,000			1,000
SUBTOTAL FOR CNTRCTL SVCS							1,000		1,000
SUBTOTAL FOR BUDGET CODE 2389					340,500		90,500		250,000-
BUDGET CODE: 2489 POP OTPS - Staten Island									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,526		18,000			32,526-
		170 CLEANING SUPPLIES		16,675					16,675-
SUBTOTAL FOR SUPPLYS&MATL					67,201		18,000		49,201-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		799					799-
SUBTOTAL FOR PROPTY&EQUIP					799				799-
SUBTOTAL FOR BUDGET CODE 2489					68,000		18,000		50,000-
BUDGET CODE: 2589 POP OTPS - Manhattan									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		100 SUPPLIES + MATERIALS - GENERAL		28,045		37,000			8,955
		110 FOOD & FORAGE SUPPLIES		1		5,000			4,999
		169 MAINTENANCE SUPPLIES		138,210		35,000			103,210-
		170 CLEANING SUPPLIES		28,814		1,500			27,314-
SUBTOTAL FOR SUPPLYS&MATL					230,070		113,500		116,570-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		71,490		2,000			69,490-
		319 SECURITY EQUIPMENT				4,000			4,000
SUBTOTAL FOR PROPTY&EQUIP					71,490		6,000		65,490-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		26,784					26,784-
		608 MAINT & REP GENERAL		41,156					41,156-
SUBTOTAL FOR CNTRCTL SVCS					67,940				67,940-
SUBTOTAL FOR BUDGET CODE 2589					369,500		119,500		250,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10		SUPPLYS&MATL	100	28,515					28,515-
			110	2,374					2,374-
			199	5,710					5,710-
		SUBTOTAL FOR SUPPLYS&MATL		36,599					36,599-
30		PROPTY&EQUIP	300	4,131					4,131-
			332	27,778					27,778-
			337	43,446					43,446-
		SUBTOTAL FOR PROPTY&EQUIP		75,355					75,355-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		1,804					1,804-
		SUBTOTAL FOR OTHR SER&CHR		1,804					1,804-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		29,242					29,242-
		SUBTOTAL FOR CNTRCTL SVCS		29,242					29,242-
		SUBTOTAL FOR BUDGET CODE 5013		143,000					143,000-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10		SUPPLYS&MATL	100	44,240					44,240-
			169	2,515					2,515-
		SUBTOTAL FOR SUPPLYS&MATL		46,755					46,755-
30		PROPTY&EQUIP	300	3,023					3,023-
		SUBTOTAL FOR PROPTY&EQUIP		3,023					3,023-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		8,185					8,185-
		SUBTOTAL FOR OTHR SER&CHR		8,185					8,185-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		82,037		200,000			117,963
		SUBTOTAL FOR CNTRCTL SVCS		82,037		200,000			117,963
		SUBTOTAL FOR BUDGET CODE 6263		140,000		200,000			60,000
BUDGET CODE: 6497 DEP Green Roofs									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		174,264					174,264-
		SUBTOTAL FOR CNTRCTL SVCS		174,264					174,264-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6497				174,264			174,264-
BUDGET CODE: 6511 Rangers							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		100 SUPPLIES + MATERIALS - GENERAL		81,939		125,000	43,061
		110 FOOD & FORAGE SUPPLIES		13,333			13,333-
SUBTOTAL FOR SUPPLYS&MATL				98,272		125,000	26,728
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,060			3,060-
		305 MOTOR VEHICLES		77,710			77,710-
		314 OFFICE FURITURE		3,920			3,920-
SUBTOTAL FOR PROPTY&EQUIP				84,690			84,690-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		164			164-
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000			16,000-
		453 OVERNIGHT TRVL EXP-GENERAL		4,544			4,544-
		490 SPECIAL SERVICES		5,016			5,016-
SUBTOTAL FOR OTHR SER&CHR				25,724			25,724-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,971			3,971-
		608 MAINT & REP GENERAL		3,876			3,876-
		615 PRINTING CONTRACTS		14,749			14,749-
		671 TRAINING PRGM CITY EMPLOYEES		13,340			13,340-
		695 EDUCATION & REC FOR YOUTH PRGM		150			150-
SUBTOTAL FOR CNTRCTL SVCS				36,086			36,086-
SUBTOTAL FOR BUDGET CODE 6511				244,772		125,000	119,772-
BUDGET CODE: 6512 Deer Management Program							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500-
		100 SUPPLIES + MATERIALS - GENERAL		40,337			40,337-
		110 FOOD & FORAGE SUPPLIES		350			350-
		169 MAINTENANCE SUPPLIES		2,382			2,382-
		170 CLEANING SUPPLIES		104			104-
SUBTOTAL FOR SUPPLYS&MATL				43,673			43,673-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		790			790-
		314 OFFICE FURITURE		1,364			1,364-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		591					591-
		337 BOOKS-OTHER		4,833					4,833-
		SUBTOTAL FOR PROPTY&EQUIP		7,578					7,578-
40 OTHR SER&CHR		417 ADVERTISING		194,516					194,516-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275					275-
		453 OVERNIGHT TRVL EXP-GENERAL		10,537					10,537-
		490 SPECIAL SERVICES		2,399					2,399-
		SUBTOTAL FOR OTHR SER&CHR		207,727					207,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		477,560					477,560-
		615 PRINTING CONTRACTS		3,875					3,875-
		671 TRAINING PRGM CITY EMPLOYEES		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS		483,935					483,935-
		SUBTOTAL FOR BUDGET CODE 6512		742,913					742,913-
BUDGET CODE: 6643 Randall's Island Connector									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000		84,000			60,000
		SUBTOTAL FOR SUPPLYS&MATL		24,000		84,000			60,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000					60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000			
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000			50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000			50,000
BUDGET CODE: 6671 Ocean Breeze Track US Championship									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,267					1,267-
		SUBTOTAL FOR PROPTY&EQUIP		1,267					1,267-
		SUBTOTAL FOR BUDGET CODE 6671		1,267					1,267-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,127				15,127-
			100 SUPPLIES + MATERIALS - GENERAL		98,798		386,750		287,952
			107 MEDICAL,SURGICAL & LAB SUPPLY		325				325-
			110 FOOD & FORAGE SUPPLIES		4,842				4,842-
			169 MAINTENANCE SUPPLIES		39,156				39,156-
			170 CLEANING SUPPLIES		2,671				2,671-
			199 DATA PROCESSING SUPPLIES		4,999				4,999-
			SUBTOTAL FOR SUPPLYS&MATL		165,918		386,750		220,832
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,520				49,520-
			305 MOTOR VEHICLES		49,519				49,519-
			314 OFFICE FURITURE		17,431				17,431-
			332 PURCH DATA PROCESSING EQUIPT		4,431				4,431-
			SUBTOTAL FOR PROPTY&EQUIP		120,901				120,901-
40	OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		285,150				285,150-
			412 RENTALS OF MISC.EQUIP		19,375				19,375-
			453 OVERNIGHT TRVL EXP-GENERAL		8,880				8,880-
			490 SPECIAL SERVICES		210				210-
			SUBTOTAL FOR OTHR SER&CHR		313,615				313,615-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,803				15,803-
			608 MAINT & REP GENERAL		43,001				43,001-
			615 PRINTING CONTRACTS		1,460				1,460-
			624 CLEANING SERVICES		1,470				1,470-
			SUBTOTAL FOR CNTRCTL SVCS		61,734				61,734-
			SUBTOTAL FOR BUDGET CODE 6681		662,168		386,750		275,418-
BUDGET CODE: 6691 Junior Ranger Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,897		43,000		39,103
			110 FOOD & FORAGE SUPPLIES		403				403-
			SUBTOTAL FOR SUPPLYS&MATL		4,300		43,000		38,700
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,739				3,739-
			SUBTOTAL FOR OTHR SER&CHR		3,739				3,739-
			SUBTOTAL FOR BUDGET CODE 6691		8,039		43,000		34,961

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6776 Play Equipment Repairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				350,000	350,000
		SUBTOTAL FOR SUPPLYS&MATL				350,000	350,000
		SUBTOTAL FOR BUDGET CODE 6776				350,000	350,000
BUDGET CODE: 6792 Brookfield Landfill							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		66			66-
		SUBTOTAL FOR SUPPLYS&MATL		66			66-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,699,934		1,340,000	359,934-
		SUBTOTAL FOR CNTRCTL SVCS		1,699,934		1,340,000	359,934-
		SUBTOTAL FOR BUDGET CODE 6792		1,700,000		1,340,000	360,000-
BUDGET CODE: 6793 GreenThumb - City							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,998			6,998-
		100 SUPPLIES + MATERIALS - GENERAL		244,997		684,924	439,927
		110 FOOD & FORAGE SUPPLIES		30,715			30,715-
		169 MAINTENANCE SUPPLIES		182,127			182,127-
		SUBTOTAL FOR SUPPLYS&MATL		464,837		684,924	220,087
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,500			10,500-
		314 OFFICE FURITURE		6,412			6,412-
		315 OFFICE EQUIPMENT		1,679			1,679-
		337 BOOKS-OTHER		6,450			6,450-
		SUBTOTAL FOR PROPTY&EQUIP		25,041			25,041-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,569			15,569-
		453 OVERNIGHT TRVL EXP-GENERAL		1,343			1,343-
		490 SPECIAL SERVICES		450			450-
		SUBTOTAL FOR OTHR SER&CHR		17,362			17,362-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,766			48,766-
		615 PRINTING CONTRACTS		42,257			42,257-
		624 CLEANING SERVICES		63,750			63,750-
		671 TRAINING PRGM CITY EMPLOYEES		30,500			30,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				185,273			185,273-
SUBTOTAL FOR BUDGET CODE 6793				692,513		684,924	7,589-
BUDGET CODE: 6795 Sidewalks							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391,598		750,000	358,402
		169 MAINTENANCE SUPPLIES		1,106			1,106-
SUBTOTAL FOR SUPPLYS&MATL				392,704		750,000	357,296
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,357,296			6,357,296-
SUBTOTAL FOR CNTRCTL SVCS				6,357,296			6,357,296-
SUBTOTAL FOR BUDGET CODE 6795				6,750,000		750,000	6,000,000-
BUDGET CODE: 6796 Pelham Bay							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		941,246		1,293,414	352,168
SUBTOTAL FOR SUPPLYS&MATL				941,246		1,293,414	352,168
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2		57,863	57,861
		619 SECURITY SERVICES		710,029			710,029-
SUBTOTAL FOR CNTRCTL SVCS				710,031		57,863	652,168-
SUBTOTAL FOR BUDGET CODE 6796				1,651,277		1,351,277	300,000-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,266		337,266	
SUBTOTAL FOR CNTRCTL SVCS				337,266		337,266	
SUBTOTAL FOR BUDGET CODE 6799				337,266		337,266	
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		5,947			5,947-
SUBTOTAL FOR SUPPLYS&MATL				5,947			5,947-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,150			2,150-
SUBTOTAL FOR PROPTY&EQUIP				2,150			2,150-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		131,903				131,903-
	SUBTOTAL FOR OTHR SER&CHR				131,903				131,903-
	SUBTOTAL FOR BUDGET CODE 6800				140,000				140,000-
BUDGET CODE: 6801 MS4									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		28,644		30,000		1,356
		169	MAINTENANCE SUPPLIES		1,356				1,356-
	SUBTOTAL FOR SUPPLYS&MATL				30,000		30,000		
30	PROPTY&EQUIP	305	MOTOR VEHICLES				3,600		3,600
	SUBTOTAL FOR PROPTY&EQUIP						3,600		3,600
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				3,000		3,000
	SUBTOTAL FOR CNTRCTL SVCS						3,000		3,000
	SUBTOTAL FOR BUDGET CODE 6801				30,000		36,600		6,600
BUDGET CODE: 6803 Parks Bridge Flag Repairs									
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,530,918		1,535,021		4,103
	SUBTOTAL FOR OTHR SER&CHR				1,530,918		1,535,021		4,103
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
		608	MAINT & REP GENERAL		1,208		1,208		
	SUBTOTAL FOR CNTRCTL SVCS				1,001,208		1,001,208		
	SUBTOTAL FOR BUDGET CODE 6803				2,532,126		2,536,229		4,103
BUDGET CODE: 6804 CENTRAL CAPITAL									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,095,000		1,800,000		295,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,095,000		1,800,000		295,000-
	SUBTOTAL FOR BUDGET CODE 6804				2,095,000		1,800,000		295,000-
BUDGET CODE: 6809 Central Park Conservancy Contribution									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,100,000		9,100,000		
	SUBTOTAL FOR CNTRCTL SVCS				9,100,000		9,100,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6809				9,100,000		9,100,000	
BUDGET CODE: 6818 Bushwick Inlet: CitiStorage Acquisition							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1,500,000			1,500,000-
SUBTOTAL FOR BUDGET CODE 6818				1,500,000			1,500,000-
BUDGET CODE: 6819 RAT MITIGATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		135,222		50,000	85,222-
SUBTOTAL FOR SUPPLYS&MATL				135,222		50,000	85,222-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		276,971		276,971	
SUBTOTAL FOR PROPTY&EQUIP				276,971		276,971	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		574			574-
		624 CLEANING SERVICES		8,944			8,944-
SUBTOTAL FOR CNTRCTL SVCS				9,518			9,518-
SUBTOTAL FOR BUDGET CODE 6819				421,711		326,971	94,740-
BUDGET CODE: 6820 SYRINGE EQUIPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		502,023		507,248	5,225
		169 MAINTENANCE SUPPLIES		1,106			1,106-
SUBTOTAL FOR SUPPLYS&MATL				503,129		507,248	4,119
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,930		337,930	
		615 PRINTING CONTRACTS		867			867-
SUBTOTAL FOR CNTRCTL SVCS				338,797		337,930	867-
SUBTOTAL FOR BUDGET CODE 6820				841,926		845,178	3,252
BUDGET CODE: 6821 AED Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		792			792-
		107 MEDICAL,SURGICAL & LAB SUPPLY		243,000			243,000-
SUBTOTAL FOR SUPPLYS&MATL				243,792			243,792-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,844,523				1,844,523-	
		SUBTOTAL FOR PROPTY&EQUIP		1,844,523				1,844,523-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-	
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-	
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-	
		SUBTOTAL FOR BUDGET CODE 6821		2,148,315				2,148,315-	
BUDGET CODE: 6822 Telecommunication									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		304				304-	
		117 POSTAGE		500				500-	
		169 MAINTENANCE SUPPLIES		5,954				5,954-	
		SUBTOTAL FOR SUPPLYS&MATL		6,758				6,758-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		1,124,199		1,086,612		37,587-	
		SUBTOTAL FOR OTHR SER&CHR		1,124,199		1,086,612		37,587-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		99,980				99,980-	
		602 TELECOMMUNICATIONS MAINT		53,609				53,609-	
		SUBTOTAL FOR CNTRCTL SVCS		153,589				153,589-	
		SUBTOTAL FOR BUDGET CODE 6822		1,284,546		1,086,612		197,934-	
BUDGET CODE: 6823 Information Technology									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		162,237				162,237-	
		169 MAINTENANCE SUPPLIES		16,444				16,444-	
		199 DATA PROCESSING SUPPLIES		217,763				217,763-	
		SUBTOTAL FOR SUPPLYS&MATL		396,444				396,444-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		790				790-	
		SUBTOTAL FOR PROPTY&EQUIP		790				790-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,211,502		896,000		315,502-	
		602 TELECOMMUNICATIONS MAINT		20,054				20,054-	
		SUBTOTAL FOR CNTRCTL SVCS		1,231,556		896,000		335,556-	
		SUBTOTAL FOR BUDGET CODE 6823		1,628,790		896,000		732,790-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6824 Capittally Ineligible Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,500			27,500-
		SUBTOTAL FOR SUPPLYS&MATL		27,500			27,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,179,000		400,000	779,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,179,000		400,000	779,000-
		SUBTOTAL FOR BUDGET CODE 6824		1,206,500		400,000	806,500-
BUDGET CODE: 6825 Synthetic Turf Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,019			23,019-
		100 SUPPLIES + MATERIALS - GENERAL		209,261		569,200	359,939
		169 MAINTENANCE SUPPLIES		94,000			94,000-
		SUBTOTAL FOR SUPPLYS&MATL		326,280		569,200	242,920
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,929			15,929-
		305 MOTOR VEHICLES		353,467			353,467-
		315 OFFICE EQUIPMENT		800			800-
		SUBTOTAL FOR PROPTY&EQUIP		370,196			370,196-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		46,277			46,277-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,530			1,530-
		490 SPECIAL SERVICES		1,680			1,680-
		SUBTOTAL FOR OTHR SER&CHR		55,487			55,487-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		608 MAINT & REP GENERAL		29,400			29,400-
		SUBTOTAL FOR CNTRCTL SVCS		59,400			59,400-
		SUBTOTAL FOR BUDGET CODE 6825		811,363		569,200	242,163-
BUDGET CODE: 6826 Data Analytics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,279		40,000	35,721
		SUBTOTAL FOR SUPPLYS&MATL		4,279		40,000	35,721
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,721			43,721-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				43,721			43,721-
SUBTOTAL FOR BUDGET CODE 6826				48,000		40,000	8,000-
BUDGET CODE: 6827 Emerald Ash Borer							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,000		70,400	1,629,600-
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		70,400	1,629,600-
SUBTOTAL FOR BUDGET CODE 6827				1,700,000		70,400	1,629,600-
BUDGET CODE: 6828 CATCH BASIN TEAMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,000		62,500	112,500-
SUBTOTAL FOR SUPPLYS&MATL				175,000		62,500	112,500-
SUBTOTAL FOR BUDGET CODE 6828				175,000		62,500	112,500-
BUDGET CODE: 6832 Computer Resource Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,408			13,408-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20			20-
		110 FOOD & FORAGE SUPPLIES		3,974			3,974-
		170 CLEANING SUPPLIES		715			715-
		199 DATA PROCESSING SUPPLIES		24,168			24,168-
SUBTOTAL FOR SUPPLYS&MATL				42,285			42,285-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,656			4,656-
SUBTOTAL FOR PROPTY&EQUIP				4,656			4,656-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,370			12,370-
		684 PROF SERV COMPUTER SERVICES		689			689-
SUBTOTAL FOR CNTRCTL SVCS				13,059			13,059-
SUBTOTAL FOR BUDGET CODE 6832				60,000			60,000-
BUDGET CODE: 6834 Environmental Monitoring							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		405,839		470,000	64,161
SUBTOTAL FOR CNTRCTL SVCS				405,839		470,000	64,161

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6834				405,839		470,000		64,161
BUDGET CODE: 6844 Dam Inspections								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,000		40,000		
SUBTOTAL FOR CNTRCTL SVCS				40,000		40,000		
SUBTOTAL FOR BUDGET CODE 6844				40,000		40,000		
BUDGET CODE: 6845 AMTRAK TUNNEL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,682,287				1,682,287-
SUBTOTAL FOR CNTRCTL SVCS				1,682,287				1,682,287-
SUBTOTAL FOR BUDGET CODE 6845				1,682,287				1,682,287-
BUDGET CODE: 6854 Emergency Projects								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		114,000				114,000-
SUBTOTAL FOR CNTRCTL SVCS				114,000				114,000-
SUBTOTAL FOR BUDGET CODE 6854				114,000				114,000-
BUDGET CODE: 6893 GreenThumb Proj								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		21,260				21,260-
		100 SUPPLIES + MATERIALS - GENERAL		1,891,786				1,891,786-
		110 FOOD & FORAGE SUPPLIES		20,550				20,550-
		169 MAINTENANCE SUPPLIES		708,540				708,540-
SUBTOTAL FOR SUPPLYS&MATL				2,642,136				2,642,136-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,400				100,400-
		314 OFFICE FURITURE		90,963				90,963-
		332 PURCH DATA PROCESSING EQUIPT		3,379				3,379-
SUBTOTAL FOR PROPTY&EQUIP				194,742				194,742-
40	OTHR SER&CHR	490 SPECIAL SERVICES		101,080				101,080-
SUBTOTAL FOR OTHR SER&CHR				101,080				101,080-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		875,000				875,000-
		624 CLEANING SERVICES		7,500				7,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		18,800					18,800-
		SUBTOTAL FOR CNTRCTL SVCS		901,300					901,300-
		SUBTOTAL FOR BUDGET CODE 6893		3,839,258					3,839,258-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,871		107,000			67,129
		169 MAINTENANCE SUPPLIES		100,996		117,000			16,004
		170 CLEANING SUPPLIES		988					988-
		SUBTOTAL FOR SUPPLYS&MATL		141,855		224,000			82,145
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,164		35,000			19,836
		337 BOOKS-OTHER		6,612					6,612-
		SUBTOTAL FOR PROPTY&EQUIP		21,776		35,000			13,224
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000		6,000			6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000			
		608 MAINT & REP GENERAL		80,969					80,969-
		671 TRAINING PRGM CITY EMPLOYEES		8,400					8,400-
		SUBTOTAL FOR CNTRCTL SVCS		91,369		2,000			89,369-
		SUBTOTAL FOR BUDGET CODE 6901		267,000		267,000			
BUDGET CODE: 6902 Petroleum Storage Tank Inspection									
40 OTHR SER&CHR	827001	40X CONTRACTUAL SERVICES-GENERAL		15,000					15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000					15,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		336,177		306,000			30,177-
		SUBTOTAL FOR CNTRCTL SVCS		336,177		306,000			30,177-
		SUBTOTAL FOR BUDGET CODE 6902		351,177		306,000			45,177-
BUDGET CODE: 6906 CitiPostal									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		920,000					920,000-
		SUBTOTAL FOR CNTRCTL SVCS		920,000					920,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6906				920,000			920,000-
BUDGET CODE: 6907 EQUIPMENTS							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		69,862			69,862-
SUBTOTAL FOR SUPPLYS&MATL				69,862			69,862-
SUBTOTAL FOR BUDGET CODE 6907				69,862			69,862-
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		1,117,293		300,000	817,293-
SUBTOTAL FOR OTHR SER&CHR				1,117,293		300,000	817,293-
SUBTOTAL FOR BUDGET CODE 6921				1,117,293		300,000	817,293-
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		159,236			159,236-
		110 FOOD & FORAGE SUPPLIES		1,670			1,670-
		169 MAINTENANCE SUPPLIES		104,052			104,052-
SUBTOTAL FOR SUPPLYS&MATL				266,958			266,958-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		173,715			173,715-
		305 MOTOR VEHICLES		12,000			12,000-
		314 OFFICE FURITURE		2,709			2,709-
SUBTOTAL FOR PROPTY&EQUIP				188,424			188,424-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		77,171			77,171-
SUBTOTAL FOR OTHR SER&CHR				77,171			77,171-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,064,207			5,064,207-
SUBTOTAL FOR CNTRCTL SVCS				5,064,207			5,064,207-
SUBTOTAL FOR BUDGET CODE 7005				5,596,760			5,596,760-
TOTAL FOR			1	59,162,323	1	29,154,274	30,008,049-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,514		30,000	19,486
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		169 MAINTENANCE SUPPLIES		204			204-
		199 DATA PROCESSING SUPPLIES		2,364		2,500	136
		SUBTOTAL FOR SUPPLYS&MATL		20,582		40,000	19,418
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,846		5,050	204
		302 TELECOMMUNICATIONS EQUIPMENT				20,000	20,000
		314 OFFICE FURITURE		7,106			7,106-
		319 SECURITY EQUIPMENT		57,363		25,000	32,363-
		332 PURCH DATA PROCESSING EQUIPT		24,136		20,000	4,136-
		SUBTOTAL FOR PROPTY&EQUIP		93,451		70,050	23,401-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,903		92,000	80,097
		SUBTOTAL FOR OTHR SER&CHR		11,903		92,000	80,097
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	10,000	6	10,000	
		602 TELECOMMUNICATIONS MAINT		72,982			72,982-
		608 MAINT & REP GENERAL		2,224		15,000	12,776
		615 PRINTING CONTRACTS		251			251-
		SUBTOTAL FOR CNTRCTL SVCS	6	85,457	6	25,000	60,457-
		SUBTOTAL FOR BUDGET CODE 6100	6	211,393	6	227,050	15,657
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,313		50,000	32,687
		169 MAINTENANCE SUPPLIES		10,060			10,060-
		SUBTOTAL FOR SUPPLYS&MATL		27,373		50,000	22,627
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,227			45,227-
		SUBTOTAL FOR PROPTY&EQUIP		45,227			45,227-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,400			9,400-
		SUBTOTAL FOR OTHR SER&CHR		9,400			9,400-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000			13,000-
		SUBTOTAL FOR CNTRCTL SVCS		13,000			13,000-
		SUBTOTAL FOR BUDGET CODE 6666		95,000		50,000	45,000-
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS	6	306,393	6	277,050	29,343-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,094,785			3,094,785-
		SUBTOTAL FOR CNTRCTL SVCS		3,094,785			3,094,785-
		SUBTOTAL FOR BUDGET CODE 2940		3,094,785			3,094,785-
BUDGET CODE: 6131 Parks Construction & Renovation Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,900,000			3,900,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,900,000			3,900,000-
		SUBTOTAL FOR BUDGET CODE 6131		3,900,000			3,900,000-
		TOTAL FOR CAPITAL PROJECTS		6,994,785			6,994,785-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 6805 CENTRAL PURCHASING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		130,000			130,000-
	856001	10F MOTOR VEHICLE FUEL		583,513			583,513-
	801001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		105,145		100,000	5,145-
	100	SUPPLIES + MATERIALS - GENERAL		3,106,233		6,126,816	3,020,583
	106	MOTOR VEHICLE FUEL		2,781,621		3,112,986	331,365
	107	MEDICAL,SURGICAL & LAB SUPPLY		46,313			46,313-
	109	FUEL OIL		1,390,280		1,277,020	113,260-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		110	FOOD & FORAGE SUPPLIES		36,656		470		36,186-	
		169	MAINTENANCE SUPPLIES		391,548				391,548-	
		170	CLEANING SUPPLIES		1,767				1,767-	
		199	DATA PROCESSING SUPPLIES		20,846				20,846-	
		SUBTOTAL FOR SUPPLYS&MATL				8,593,922		10,617,292		2,023,370
30		300	EQUIPMENT GENERAL		331,427		1,307,104		975,677	
		314	OFFICE FURITURE		396,001		25,000		371,001-	
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000			
		337	BOOKS-OTHER		143,030				143,030-	
		SUBTOTAL FOR PROPTY&EQUIP				940,458		1,402,104		461,646
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL							
		025001	40X CONTRACTUAL SERVICES-GENERAL							
		040001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		056001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		801001	40X CONTRACTUAL SERVICES-GENERAL							
		806001	40X CONTRACTUAL SERVICES-GENERAL		9,500				9,500-	
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-	
		826001	40X CONTRACTUAL SERVICES-GENERAL							
		827001	40X CONTRACTUAL SERVICES-GENERAL							
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL		19,060				19,060-	
		856001	40X CONTRACTUAL SERVICES-GENERAL		65,846				65,846-	
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		403	OFFICE SERVICES		11,580				11,580-	
		412	RENTALS OF MISC.EQUIP		781,929		779,630		2,299-	
		417	ADVERTISING		288,358				288,358-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,175				23,175-	
		453	OVERNIGHT TRVL EXP-GENERAL		3,126				3,126-	
		490	SPECIAL SERVICES		7,472				7,472-	
		SUBTOTAL FOR OTHR SER&CHR				1,285,046		779,630		505,416-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	50	5,807,511	50	4,229,465		1,578,046-	
		602	TELECOMMUNICATIONS MAINT	1		1	174,600		174,600	
		608	MAINT & REP GENERAL	9	442,115	9	535,518		93,403	
		615	PRINTING CONTRACTS		80,852				80,852-	
		618	COSTS ASSOC WITH FINANCING	1	120,000			1-	120,000-	
		624	CLEANING SERVICES		20,285				20,285-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		633 TRANSPORTATION EXPENDITURES		2,130			2,130-
		671 TRAINING PRGM CITY EMPLOYEES	1	82,651	1	27,079	55,572-
		686 PROF SERV OTHER	1	32,640	1	32,640	
		695 EDUCATION & REC FOR YOUTH PRGM		2,155			2,155-
		SUBTOTAL FOR CNTRCTL SVCS	63	6,590,339	62	4,999,302	1- 1,591,037-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		45,135			45,135-
		SUBTOTAL FOR FXD MIS CHGS		45,135			45,135-
		SUBTOTAL FOR BUDGET CODE 6805	63	17,454,900	62	17,798,328	1- 343,428
BUDGET CODE: 6810 YEAR 2000 PROJECT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,098			1,098-
		100 SUPPLIES + MATERIALS - GENERAL		64,340		20,000	44,340-
		SUBTOTAL FOR SUPPLYS&MATL		65,438		20,000	45,438-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,403			6,403-
		SUBTOTAL FOR PROPTY&EQUIP		6,403			6,403-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,601			13,601-
		608 MAINT & REP GENERAL		29,507			29,507-
		624 CLEANING SERVICES		36,672			36,672-
		686 PROF SERV OTHER		450			450-
		SUBTOTAL FOR CNTRCTL SVCS		80,230			80,230-
		SUBTOTAL FOR BUDGET CODE 6810		152,071		20,000	132,071-
		TOTAL FOR DEPUTY COMM OF MGMT	63	17,606,971	62	17,818,328	1- 211,357
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000			30,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,133			15,133-
		169 MAINTENANCE SUPPLIES		61,462			61,462-
		SUBTOTAL FOR SUPPLYS&MATL		106,595			106,595-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		78,050				78,050-
		305	MOTOR VEHICLES		26,250				26,250-
		314	OFFICE FURITURE		6,464				6,464-
		315	OFFICE EQUIPMENT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		111,764				111,764-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		8,980				8,980-
			SUBTOTAL FOR OTHR SER&CHR		8,980				8,980-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		6,875				6,875-
		608	MAINT & REP GENERAL		10,000				10,000-
		615	PRINTING CONTRACTS		70,000				70,000-
		624	CLEANING SERVICES		2,875				2,875-
			SUBTOTAL FOR CNTRCTL SVCS		89,750				89,750-
			SUBTOTAL FOR BUDGET CODE 5801		317,089				317,089-
			TOTAL FOR DEP COMMISSIONER OF OPERATIONS		317,089				317,089-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2942 Usership Survey - CD Funds									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		232,700				232,700-
			SUBTOTAL FOR PROPTY&EQUIP		232,700				232,700-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,767,300				1,767,300-
			SUBTOTAL FOR CNTRCTL SVCS		1,767,300				1,767,300-
			SUBTOTAL FOR BUDGET CODE 2942		2,000,000				2,000,000-
BUDGET CODE: 5724 NPS-Fort Tilden East & Riis Landing									
40			OTHR SER&CHR						
		801001	40X CONTRACTUAL SERVICES-GENERAL		43,500				43,500-
			SUBTOTAL FOR OTHR SER&CHR		43,500				43,500-
			SUBTOTAL FOR BUDGET CODE 5724		43,500				43,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				2,043,500			2,043,500-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		750			750-
		100 SUPPLIES + MATERIALS - GENERAL		48,126		1,388,778	1,340,652
		169 MAINTENANCE SUPPLIES		384			384-
	SUBTOTAL FOR SUPPLYS&MATL			49,260		1,388,778	1,339,518
30	PROPTY&EQUIP	314 OFFICE FURITURE		356			356-
	SUBTOTAL FOR PROPTY&EQUIP			356			356-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,700			10,700-
	SUBTOTAL FOR OTHR SER&CHR			10,700			10,700-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		746,632	746,631
		602 TELECOMMUNICATIONS MAINT				1,980	1,980
	SUBTOTAL FOR CNTRCTL SVCS			1		748,612	748,611
	SUBTOTAL FOR BUDGET CODE Z030			60,317		2,137,390	2,077,073
BUDGET CODE: 0109 NYC ZOOS							
60	CNTRCTL SVCS	667 PAY TO CULTURAL INSTITUTIONS	3	6,934,527	3	6,993,721	59,194
	SUBTOTAL FOR CNTRCTL SVCS		3	6,934,527	3	6,993,721	59,194
	SUBTOTAL FOR BUDGET CODE 0109		3	6,934,527	3	6,993,721	59,194
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,390		1,600	790-
		100 SUPPLIES + MATERIALS - GENERAL		550		2,259	1,709
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		250			250-
		169 MAINTENANCE SUPPLIES		6,000			6,000-
	SUBTOTAL FOR SUPPLYS&MATL			14,190		3,859	10,331-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	269	1	5,600	5,331

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	269	1	5,600	5,331
SUBTOTAL FOR BUDGET CODE 1000			1	14,459	1	9,459	5,000-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,462			3,462-
		100 SUPPLIES + MATERIALS - GENERAL		7,216		121,000	113,784
		105 AUTOMOTIVE SUPPLIES & MATERIAL		149			149-
		169 MAINTENANCE SUPPLIES		139,673			139,673-
SUBTOTAL FOR SUPPLYS&MATL				150,500		121,000	29,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,666		69,416	35,750
SUBTOTAL FOR PROPTY&EQUIP				33,666		69,416	35,750
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	266,000	4	266,000	
		608 MAINT & REP GENERAL		70,429			70,429-
		671 TRAINING PRGM CITY EMPLOYEES		6,250			6,250-
SUBTOTAL FOR CNTRCTL SVCS			4	342,679	4	266,000	76,679-
SUBTOTAL FOR BUDGET CODE 1001			4	526,845	4	456,416	70,429-
BUDGET CODE: 1002 SPECIAL EVENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		732		2,344	1,612
		110 FOOD & FORAGE SUPPLIES		5,935			5,935-
SUBTOTAL FOR SUPPLYS&MATL				6,667		2,344	4,323-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		375			375-
		686 PROF SERV OTHER	1		1	1,865	1,865
SUBTOTAL FOR CNTRCTL SVCS			1	375	1	1,865	1,490
SUBTOTAL FOR BUDGET CODE 1002			1	7,042	1	4,209	2,833-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000
		117 POSTAGE				50,000	50,000
		169 MAINTENANCE SUPPLIES				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL						516,317	516,317

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				80,000		80,000
		305 MOTOR VEHICLES				437,400		437,400
		SUBTOTAL FOR PROPTY&EQUIP				517,400		517,400
40		OTHR SER&CHR				25,000		25,000
		400 CONTRACTUAL SERVICES-GENERAL				25,000		25,000
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		240,000		250,000		10,000
		607 MAINT & REP MOTOR VEH EQUIP		389,808		200,000		189,808-
		615 PRINTING CONTRACTS				50,000		50,000
		SUBTOTAL FOR CNTRCTL SVCS		629,808		500,000		129,808-
		SUBTOTAL FOR BUDGET CODE 2297		629,808		1,558,717		928,909
BUDGET CODE: 2922 GREENTHUMB								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		100 SUPPLIES + MATERIALS - GENERAL		5,624		44,624		39,000
		169 MAINTENANCE SUPPLIES				40,000		40,000
		SUBTOTAL FOR SUPPLYS&MATL		5,624		114,624		109,000
		SUBTOTAL FOR BUDGET CODE 2922		5,624		114,624		109,000
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		17,920				17,920-
		SUBTOTAL FOR SUPPLYS&MATL		17,920				17,920-
		SUBTOTAL FOR BUDGET CODE 5020		17,920				17,920-
BUDGET CODE: 5120 HISTORIC HOUSES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		25,000		32,378		7,378
		170 CLEANING SUPPLIES		11,000				11,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,000		32,378		3,622-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		19,937		9,349		10,588-
		SUBTOTAL FOR PROPTY&EQUIP		19,937		9,349		10,588-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	2		2	3,900		3,900

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	2	12,028	2	4,650	7,378-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,028	4	8,550	3,478-
		SUBTOTAL FOR BUDGET CODE 5120	4	67,965	4	50,277	17,688-
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		34,748			34,748-
		SUBTOTAL FOR CNTRCTL SVCS		34,748			34,748-
		SUBTOTAL FOR BUDGET CODE 5126		34,748			34,748-
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		34,748			34,748-
		SUBTOTAL FOR CNTRCTL SVCS		34,748			34,748-
		SUBTOTAL FOR BUDGET CODE 5127		34,748			34,748-
BUDGET CODE: 5129 SHORELINE PKS PLN 4 EAST SHORE SI							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		415,000			415,000-
		SUBTOTAL FOR CNTRCTL SVCS		415,000			415,000-
		SUBTOTAL FOR BUDGET CODE 5129		415,000			415,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
		30 PROPTY&EQUIP 337 BOOKS-OTHER		25,664			25,664-
		SUBTOTAL FOR PROPTY&EQUIP		25,664			25,664-
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500			7,500-
		SUBTOTAL FOR BUDGET CODE 5229		33,164			33,164-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
		10 SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		1,069			1,069-
		SUBTOTAL FOR SUPPLYS&MATL		1,069			1,069-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		196,212					196,212-
		SUBTOTAL FOR CNTRCTL SVCS		196,212					196,212-
		SUBTOTAL FOR BUDGET CODE 5723		197,281					197,281-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,375					47,375-
		107 MEDICAL,SURGICAL & LAB SUPPLY		90					90-
		169 MAINTENANCE SUPPLIES		8,392					8,392-
		SUBTOTAL FOR SUPPLYS&MATL		55,857					55,857-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,893					2,893-
		319 SECURITY EQUIPMENT		990					990-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		550					550-
		SUBTOTAL FOR PROPTY&EQUIP		4,433					4,433-
		SUBTOTAL FOR BUDGET CODE 5746		60,290					60,290-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,000					64,000-
		SUBTOTAL FOR CNTRCTL SVCS		64,000					64,000-
		SUBTOTAL FOR BUDGET CODE 5770		64,000					64,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 5787		100,000					100,000-
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000					50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 5936		50,000					50,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			9,150		9,150-	
	SUBTOTAL FOR PROPTY&EQUIP					9,150		9,150-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			40,000		40,000-	
	SUBTOTAL FOR CNTRCTL SVCS					40,000		40,000-	
	SUBTOTAL FOR BUDGET CODE 5950					49,150		49,150-	
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL			33,000	33,000		
		100	SUPPLIES + MATERIALS - GENERAL			1,984	17,417	15,433	
		169	MAINTENANCE SUPPLIES			18,683		18,683-	
	SUBTOTAL FOR SUPPLYS&MATL					53,667	50,417	3,250-	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP			2,750	2,750		
	SUBTOTAL FOR OTHR SER&CHR					2,750	2,750		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1	2,000		2,000	
		608	MAINT & REP GENERAL	1	1	1,250		1,250	
	SUBTOTAL FOR CNTRCTL SVCS			2	2	3,250		3,250	
	SUBTOTAL FOR BUDGET CODE 6250			2	2	56,417	56,417		
BUDGET CODE: 6520 NATURAL RESOURCES									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			37,197	121,010	83,813	
		110	FOOD & FORAGE SUPPLIES			2,700		2,700-	
		169	MAINTENANCE SUPPLIES			1,000		1,000-	
		199	DATA PROCESSING SUPPLIES			372	1,969	1,597	
	SUBTOTAL FOR SUPPLYS&MATL					41,269	122,979	81,710	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			259	901	642	
		337	BOOKS-OTHER				658	658	
	SUBTOTAL FOR PROPTY&EQUIP					259	1,559	1,300	
40	OTHR SER&CHR	403	OFFICE SERVICES				1,940	1,940	
		412	RENTALS OF MISC.EQUIP			4,000		4,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL			2,100	2,103	3	
		453	OVERNIGHT TRVL EXP-GENERAL			570		570-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL				324		324
			SUBTOTAL FOR OTHR SER&CHR		6,670		4,367		2,303-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		460,248		460,248		
		613	DATA PROCESSING EQUIPMENT			1	416	1	416
		615	PRINTING CONTRACTS	1		1	5,868		5,868
		671	TRAINING PRGM CITY EMPLOYEES		1,498				1,498-
		686	PROF SERV OTHER	6	420	6	2,927		2,507
			SUBTOTAL FOR CNTRCTL SVCS	7	462,166	8	469,459	1	7,293
			SUBTOTAL FOR BUDGET CODE 6520	7	510,364	8	598,364	1	88,000
BUDGET CODE: 6530 HORTICULTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,684		27,737		15,947-
		169	MAINTENANCE SUPPLIES		3,403		15,000		11,597
			SUBTOTAL FOR SUPPLYS&MATL		47,087		42,737		4,350-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,650		8,000		4,350
			SUBTOTAL FOR PROPTY&EQUIP		3,650		8,000		4,350
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 6530		53,737		53,737		
BUDGET CODE: 6585 COMPOST FACILITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,894		5,894		
			SUBTOTAL FOR SUPPLYS&MATL		5,894		5,894		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,896		10,896		
			SUBTOTAL FOR PROPTY&EQUIP		10,896		10,896		
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625		
			SUBTOTAL FOR OTHR SER&CHR		2,625		2,625		
			SUBTOTAL FOR BUDGET CODE 6585		19,415		19,415		
BUDGET CODE: 6600 FORESTRY									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,416				2,416-
			100 SUPPLIES + MATERIALS - GENERAL		229,371		5,691		223,680-
			110 FOOD & FORAGE SUPPLIES		248				248-
			169 MAINTENANCE SUPPLIES		1,333				1,333-
			199 DATA PROCESSING SUPPLIES		173,400				173,400-
			SUBTOTAL FOR SUPPLYS&MATL		406,768		5,691		401,077-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,040		32,535		30,495
			314 OFFICE FURITURE		5,802				5,802-
			337 BOOKS-OTHER		1,817				1,817-
			SUBTOTAL FOR PROPTY&EQUIP		9,659		32,535		22,876
40	OTHR SER&CHR		403 OFFICE SERVICES		210				210-
			412 RENTALS OF MISC.EQUIP		1,357		2,360		1,003
			451 NON OVERNIGHT TRVL EXP-GENERAL		550		648		98
			453 OVERNIGHT TRVL EXP-GENERAL		5,503				5,503-
			490 SPECIAL SERVICES		4,394				4,394-
			SUBTOTAL FOR OTHR SER&CHR		12,014		3,008		9,006-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	12,188,185	19	4,045,142		8,143,043-
			615 PRINTING CONTRACTS		5,475				5,475-
			671 TRAINING PRGM CITY EMPLOYEES	3	2,355	3	6,562		4,207
			686 PROF SERV OTHER		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS	22	12,201,015	22	4,051,704		8,149,311-
			SUBTOTAL FOR BUDGET CODE 6600	22	12,629,456	22	4,092,938		8,536,518-
BUDGET CODE: 6601 Forestry Debris Crew									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,363		58,363		
			SUBTOTAL FOR SUPPLYS&MATL		58,363		58,363		
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				232,000		232,000
			SUBTOTAL FOR CNTRCTL SVCS				232,000		232,000
			SUBTOTAL FOR BUDGET CODE 6601		58,363		290,363		232,000
BUDGET CODE: 6602 Forestry Management									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		158,077				158,077-
			169 MAINTENANCE SUPPLIES		90,557				90,557-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				248,634			248,634-
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		133,022			133,022-
SUBTOTAL FOR PROPTY&EQUIP				133,022			133,022-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		35,000			35,000-
SUBTOTAL FOR OTHR SER&CHR				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 6602				416,656			416,656-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		60,474		18,267	42,207-
		101 PRINTING SUPPLIES		2,100		2,100	
		169 MAINTENANCE SUPPLIES		247,349			247,349-
		170 CLEANING SUPPLIES		814			814-
		199 DATA PROCESSING SUPPLIES		7,864		30,000	22,136
SUBTOTAL FOR SUPPLYS&MATL				318,601		50,367	268,234-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		134,593		25,000	109,593-
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		305 MOTOR VEHICLES		71,162			71,162-
		315 OFFICE EQUIPMENT		14,700		14,700	
		319 SECURITY EQUIPMENT		4,374			4,374-
		337 BOOKS-OTHER		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP				226,614		41,485	185,129-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,415		18,415	8,000
		412 RENTALS OF MISC.EQUIP		171,869		9,256	162,613-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562	
SUBTOTAL FOR OTHR SER&CHR				192,846		38,233	154,613-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		519,447			519,447-
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000	
		608 MAINT & REP GENERAL	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640	
		686 PROF SERV OTHER	1	20,000	1	20,000	
SUBTOTAL FOR CNTRCTL SVCS			4	554,087	4	34,640	519,447-
SUBTOTAL FOR BUDGET CODE 6710			4	1,292,148	4	164,725	1,127,423-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6711 Water Fountain Testing							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		96,523		96,523-
			SUBTOTAL FOR SUPPLYS&MATL		96,523		96,523-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		875,000		875,000-
			SUBTOTAL FOR PROPTY&EQUIP		875,000		875,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		57,240		57,240-
			SUBTOTAL FOR OTHR SER&CHR		57,240		57,240-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		200,000	200,000	
			SUBTOTAL FOR CNTRCTL SVCS		200,000	200,000	
			SUBTOTAL FOR BUDGET CODE 6711		1,228,763	200,000	1,028,763-
BUDGET CODE: 6712 ESCR Playground Improvements							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		300,000		300,000-
			SUBTOTAL FOR SUPPLYS&MATL		300,000		300,000-
			SUBTOTAL FOR BUDGET CODE 6712		300,000		300,000-
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,732	24,363	11,631
		107	MEDICAL,SURGICAL & LAB SUPPLY		195		195-
		169	MAINTENANCE SUPPLIES		4,915		4,915-
			SUBTOTAL FOR SUPPLYS&MATL		17,842	24,363	6,521
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,964	2,964	
			SUBTOTAL FOR PROPTY&EQUIP		2,964	2,964	
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,940	1,940	
			SUBTOTAL FOR OTHR SER&CHR		1,940	1,940	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	17,514	19,500	1,986
		615	PRINTING CONTRACTS		375		375-
			SUBTOTAL FOR CNTRCTL SVCS	3	17,889	19,500	1,611
			SUBTOTAL FOR BUDGET CODE 6720	3	40,635	48,767	8,132

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6730 ARSENAL-TECH SER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,121		6,394	74,727-
		169 MAINTENANCE SUPPLIES		108,647			108,647-
		170 CLEANING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		190,768		6,394	184,374-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,787		9,481	13,306-
		SUBTOTAL FOR PROPTY&EQUIP		22,787		9,481	13,306-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,320			2,320-
		SUBTOTAL FOR CNTRCTL SVCS		2,320			2,320-
		SUBTOTAL FOR BUDGET CODE 6730		215,875		15,875	200,000-
TOTAL FOR CENTRAL OPERATIONS			51	26,124,717	52	16,865,414	1 9,259,303-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				28,220	28,220
		100 SUPPLIES + MATERIALS - GENERAL		42,222		201,244	159,022
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681	4,681
		169 MAINTENANCE SUPPLIES		120,647		92,000	28,647-
		170 CLEANING SUPPLIES		9,975		3,000	6,975-
		SUBTOTAL FOR SUPPLYS&MATL		172,844		329,145	156,301
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,263		57,500	29,237
		305 MOTOR VEHICLES		62,869			62,869-
		315 OFFICE EQUIPMENT		5,672			5,672-
		337 BOOKS-OTHER		329			329-
		SUBTOTAL FOR PROPTY&EQUIP		97,133		57,500	39,633-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,021	4,021
		412 RENTALS OF MISC.EQUIP		11,100		12,600	1,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		490 SPECIAL SERVICES		220			220-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					11,320		18,621		7,301
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		9,449		1,000			8,449-
		608 MAINT & REP GENERAL		9,000		9,000			
SUBTOTAL FOR CNTRCTL SVCS					18,449		10,000		8,449-
SUBTOTAL FOR BUDGET CODE 2300					299,746		415,266		115,520
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		16,150					16,150-
SUBTOTAL FOR SUPPLYS&MATL					16,150				16,150-
SUBTOTAL FOR BUDGET CODE 5701					16,150				16,150-
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		37,000					37,000-
SUBTOTAL FOR CNTRCTL SVCS					37,000				37,000-
SUBTOTAL FOR BUDGET CODE 5781					37,000				37,000-
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,900					15,900-
SUBTOTAL FOR CNTRCTL SVCS					15,900				15,900-
SUBTOTAL FOR BUDGET CODE 5782					15,900				15,900-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,811					6,811-
		169 MAINTENANCE SUPPLIES		1,106					1,106-
		199 DATA PROCESSING SUPPLIES		24,289					24,289-
SUBTOTAL FOR SUPPLYS&MATL					32,206				32,206-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		32,645					32,645-
SUBTOTAL FOR PROPTY&EQUIP					32,645				32,645-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		138,918					138,918-
		602 TELECOMMUNICATIONS MAINT		1,368					1,368-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	900			1-	900-
		SUBTOTAL FOR CNTRCTL SVCS	1	141,186			1-	141,186-
		SUBTOTAL FOR BUDGET CODE 5887	1	206,037			1-	206,037-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		100 SUPPLIES + MATERIALS - GENERAL		134,087		114,816		19,271-
		169 MAINTENANCE SUPPLIES		17,829				17,829-
		SUBTOTAL FOR SUPPLYS&MATL		153,416		114,816		38,600-
		SUBTOTAL FOR BUDGET CODE 5890		153,416		114,816		38,600-
BUDGET CODE: 5896 TD Green Streets								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 5896		20,000				20,000-
BUDGET CODE: 6010 BRONX ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				120,246		120,246
		100 SUPPLIES + MATERIALS - GENERAL		65,853		1,964		63,889-
		117 POSTAGE		765		765		
		169 MAINTENANCE SUPPLIES		39,296				39,296-
		SUBTOTAL FOR SUPPLYS&MATL		105,914		122,975		17,061
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		1,600		1,600		
		319 SECURITY EQUIPMENT		6,000				6,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,600		5,600		6,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
		SUBTOTAL FOR OTHR SER&CHR		6,055		6,055		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,690		5,000		7,690-
		SUBTOTAL FOR CNTRCTL SVCS		12,690		5,000		7,690-

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 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		850		850		
	SUBTOTAL FOR FXD MIS CHGS				850		850		
	SUBTOTAL FOR BUDGET CODE 6010				137,109		140,480		3,371
BUDGET CODE: 6015 Pelham Bay Park									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
			100 SUPPLIES + MATERIALS - GENERAL		5,400		8,388		2,988
			169 MAINTENANCE SUPPLIES		17,066				17,066-
	SUBTOTAL FOR SUPPLYS&MATL				22,966		8,388		14,578-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		127,567				127,567-
			305 MOTOR VEHICLES		189,796				189,796-
			314 OFFICE FURITURE		5,768				5,768-
	SUBTOTAL FOR PROPTY&EQUIP				323,131				323,131-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		710				710-
	SUBTOTAL FOR OTHR SER&CHR				710				710-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		5,256				5,256-
	SUBTOTAL FOR CNTRCTL SVCS				5,256				5,256-
	SUBTOTAL FOR BUDGET CODE 6015				352,063		8,388		343,675-
BUDGET CODE: 6020 BRONX M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,679				65,679-
			100 SUPPLIES + MATERIALS - GENERAL		33,098		215		32,883-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			169 MAINTENANCE SUPPLIES		43,338				43,338-
			170 CLEANING SUPPLIES		1,500				1,500-
	SUBTOTAL FOR SUPPLYS&MATL				143,615		1,715		141,900-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500
	SUBTOTAL FOR PROPTY&EQUIP						1,500		1,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250
			412 RENTALS OF MISC.EQUIP				3,700		3,700
	SUBTOTAL FOR OTHR SER&CHR						6,950		6,950

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,500			8,500-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500	9,500
		SUBTOTAL FOR CNTRCTL SVCS	1	8,500	1	9,500	1,000
		SUBTOTAL FOR BUDGET CODE 6020	1	152,115	1	19,665	132,450-
BUDGET CODE: 6029 Bronx Maintenance & Programming							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,132			3,132-
		169 MAINTENANCE SUPPLIES		3,467			3,467-
		SUBTOTAL FOR SUPPLYS&MATL		6,599			6,599-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,138			2,138-
		314 OFFICE FURITURE		4,944			4,944-
		SUBTOTAL FOR PROPTY&EQUIP		7,082			7,082-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,225			8,225-
		608 MAINT & REP GENERAL		23,189			23,189-
		624 CLEANING SERVICES		12,995			12,995-
		686 PROF SERV OTHER				43,090	43,090
		SUBTOTAL FOR CNTRCTL SVCS		44,409		43,090	1,319-
		SUBTOTAL FOR BUDGET CODE 6029		58,090		43,090	15,000-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		100 SUPPLIES + MATERIALS - GENERAL		118,743		27,043	91,700-
		169 MAINTENANCE SUPPLIES		295,063			295,063-
		170 CLEANING SUPPLIES		9,700			9,700-
		SUBTOTAL FOR SUPPLYS&MATL		443,506		27,043	416,463-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,182		13,182	
		SUBTOTAL FOR CNTRCTL SVCS		13,182		13,182	
		SUBTOTAL FOR BUDGET CODE 6030		459,688		43,225	416,463-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		110 FOOD & FORAGE SUPPLIES		800		800	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		2,000		2,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000	1	1,000	
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,281		10,768	15,513-
		169 MAINTENANCE SUPPLIES		73,433			73,433-
		SUBTOTAL FOR SUPPLYS&MATL		99,714		10,768	88,946-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,750	1,750
		SUBTOTAL FOR PROPTY&EQUIP				1,750	1,750
		SUBTOTAL FOR BUDGET CODE 6046		99,714		12,518	87,196-
BUDGET CODE: 6105 Van Cortlandt Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		1,424			1,424-
		169 MAINTENANCE SUPPLIES		6,607			6,607-
		SUBTOTAL FOR SUPPLYS&MATL		9,031		1,000	8,031-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,138		2,269	102,869-
		305 MOTOR VEHICLES		283,084			283,084-
		314 OFFICE FURITURE		12,091			12,091-
		315 OFFICE EQUIPMENT		1,679		1,679	
		SUBTOTAL FOR PROPTY&EQUIP		401,992		3,948	398,044-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		400		6,900	6,500
		SUBTOTAL FOR OTHR SER&CHR		400		6,900	6,500
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	540	1 540

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT			2	500	2	500
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500
		SUBTOTAL FOR CNTRCTL SVCS	1		4	1,540	3	1,540
		SUBTOTAL FOR BUDGET CODE 6105	1	411,423	4	13,388	3	398,035-
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		813				813-
		100 SUPPLIES + MATERIALS - GENERAL		24,952		10,500		14,452-
		117 POSTAGE				3,000		3,000
		169 MAINTENANCE SUPPLIES		2,338				2,338-
		SUBTOTAL FOR SUPPLYS&MATL		28,103		13,500		14,603-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,581				11,581-
		332 PURCH DATA PROCESSING EQUIPT		183				183-
		SUBTOTAL FOR PROPTY&EQUIP		11,764				11,764-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,290		2,000		6,290-
		412 RENTALS OF MISC.EQUIP		4,066				4,066-
		SUBTOTAL FOR OTHR SER&CHR		12,356		2,000		10,356-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2		2	5,723		5,723
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	3		3	7,723		7,723
		SUBTOTAL FOR BUDGET CODE 6107	3	52,223	3	23,223		29,000-
		TOTAL FOR BRONX OPERATIONS	7	2,476,674	9	840,059	2	1,636,615-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: E579 Coney Island - Brighton Beach								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,931				2,931-
		SUBTOTAL FOR SUPPLYS&MATL		2,931				2,931-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,829				50,829-
		SUBTOTAL FOR CNTRCTL SVCS		50,829				50,829-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE E579				53,760			53,760-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,838		62,838	
		100 SUPPLIES + MATERIALS - GENERAL		289,129		100,662	188,467-
		169 MAINTENANCE SUPPLIES		165,304		148,000	17,304-
SUBTOTAL FOR SUPPLYS&MATL				517,271		311,500	205,771-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,448		83,000	20,552
		315 OFFICE EQUIPMENT				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				62,448		85,000	22,552
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		56,810		10,000	46,810-
SUBTOTAL FOR OTHR SER&CHR				56,810		10,000	46,810-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		372		1,500	1,128
		608 MAINT & REP GENERAL	2	53,059	2	64,500	11,441
SUBTOTAL FOR CNTRCTL SVCS			2	53,431	2	66,000	12,569
SUBTOTAL FOR BUDGET CODE 2320			2	689,960	2	472,500	217,460-
BUDGET CODE: 5112 WPAW WILLIAMSBURG EDGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,639			20,639-
		169 MAINTENANCE SUPPLIES		240			240-
		199 DATA PROCESSING SUPPLIES		83,128			83,128-
SUBTOTAL FOR SUPPLYS&MATL				104,007			104,007-
SUBTOTAL FOR BUDGET CODE 5112				104,007			104,007-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,720			9,720-
		169 MAINTENANCE SUPPLIES		3,358			3,358-
		199 DATA PROCESSING SUPPLIES		120,450			120,450-
SUBTOTAL FOR SUPPLYS&MATL				133,528			133,528-
SUBTOTAL FOR BUDGET CODE 5235				133,528			133,528-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,164			113,164-
		169 MAINTENANCE SUPPLIES		1,321			1,321-
		SUBTOTAL FOR SUPPLYS&MATL		114,485			114,485-
		SUBTOTAL FOR BUDGET CODE 5440		114,485			114,485-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,248			34,248-
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		170 CLEANING SUPPLIES		149			149-
		SUBTOTAL FOR SUPPLYS&MATL		54,397			54,397-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,970			5,970-
		SUBTOTAL FOR PROPTY&EQUIP		5,970			5,970-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,985			4,985-
		SUBTOTAL FOR CNTRCTL SVCS		4,985			4,985-
		SUBTOTAL FOR BUDGET CODE 5702		65,352			65,352-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600			600-
		SUBTOTAL FOR SUPPLYS&MATL		600			600-
		SUBTOTAL FOR BUDGET CODE 5710		600			600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,019			90,019-
		SUBTOTAL FOR SUPPLYS&MATL		90,019			90,019-
		SUBTOTAL FOR BUDGET CODE 5712		90,019			90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		183,919			183,919-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					203,919				203,919-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		127,067					127,067-
SUBTOTAL FOR CNTRCTL SVCS					127,067				127,067-
SUBTOTAL FOR BUDGET CODE 5765					330,986				330,986-
BUDGET CODE: 5995 Greenpoint Landing									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,164					11,164-
		169 MAINTENANCE SUPPLIES		2,039					2,039-
		199 DATA PROCESSING SUPPLIES		12,316					12,316-
SUBTOTAL FOR SUPPLYS&MATL					25,519				25,519-
SUBTOTAL FOR BUDGET CODE 5995					25,519				25,519-
BUDGET CODE: 6104 PROSPECT PARK									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		12,260		12,840			580
		100 SUPPLIES + MATERIALS - GENERAL		7,979					7,979-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,503					6,503-
		117 POSTAGE		8,998		20,988			11,990
SUBTOTAL FOR SUPPLYS&MATL					35,740		33,828		1,912-
30		PROPTY&EQUIP 305 MOTOR VEHICLES		398,302					398,302-
SUBTOTAL FOR PROPTY&EQUIP					398,302				398,302-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		13,176		13,390			214
SUBTOTAL FOR OTHR SER&CHR					13,176		13,390		214
SUBTOTAL FOR BUDGET CODE 6104					447,218		47,218		400,000-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390			
		100 SUPPLIES + MATERIALS - GENERAL		7,151		16,627			9,476
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,020					1,020-
		117 POSTAGE				4,900			4,900
		170 CLEANING SUPPLIES		500					500-
SUBTOTAL FOR SUPPLYS&MATL					55,061		67,917		12,856

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,391		1,391	
			314 OFFICE FURITURE		1,674				1,674-	
			315 OFFICE EQUIPMENT				570		570	
		SUBTOTAL FOR PROPTY&EQUIP			1,674		1,961		287	
40		OTHR SER&CHR	403 OFFICE SERVICES				313		313	
			412 RENTALS OF MISC.EQUIP		6,775		4,594		2,181-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,001		7,699		17,302-	
		SUBTOTAL FOR OTHR SER&CHR			31,776		12,606		19,170-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,200				1,200-	
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,617	1	1,617	
			615 PRINTING CONTRACTS		4,390				4,390-	
		SUBTOTAL FOR CNTRCTL SVCS			5,590	1	1,617	1	3,973-	
		SUBTOTAL FOR BUDGET CODE 6110				94,101	1	84,101	1	10,000-
BUDGET CODE: 6120 BKLYN M & O										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		65,000		45,000		20,000-	
			100 SUPPLIES + MATERIALS - GENERAL		137,489		25,908		111,581-	
			110 FOOD & FORAGE SUPPLIES		3,810		2,000		1,810-	
			169 MAINTENANCE SUPPLIES		19,360		5,000		14,360-	
			170 CLEANING SUPPLIES		290		2,000		1,710	
		SUBTOTAL FOR SUPPLYS&MATL			225,949		79,908		146,041-	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		173,425		22,000		151,425-	
			305 MOTOR VEHICLES		21,037				21,037-	
			314 OFFICE FURITURE		3,792				3,792-	
			315 OFFICE EQUIPMENT				10,500		10,500	
			337 BOOKS-OTHER				1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP			198,254		33,500		164,754-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
			403 OFFICE SERVICES				300		300	
			412 RENTALS OF MISC.EQUIP		2,612		8,000		5,388	
		SUBTOTAL FOR OTHR SER&CHR			2,612		9,300		6,688	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,851		9,000		4,851-	
			607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000	
			608 MAINT & REP GENERAL		4,264		7,500		3,236	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,300	1	1,300
		624 CLEANING SERVICES		5,914				5,914-
		686 PROF SERV OTHER	1		1	3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	24,029	3	23,800	1	229-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6120	2	450,844	3	147,108	1	303,736-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,950		68,381		38,569-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,297				1,297-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000		
		169 MAINTENANCE SUPPLIES		14,062				14,062-
		170 CLEANING SUPPLIES		6,178		2,000		4,178-
		199 DATA PROCESSING SUPPLIES				4,500		4,500
		SUBTOTAL FOR SUPPLYS&MATL		138,487		84,881		53,606-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,697		30,000		5,303
		302 TELECOMMUNICATIONS EQUIPMENT		2,268				2,268-
		314 OFFICE FURITURE		1,246				1,246-
		315 OFFICE EQUIPMENT		607				607-
		SUBTOTAL FOR PROPTY&EQUIP		28,818		30,000		1,182
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,000		30,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		25,000		30,000		5,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,159		4,000		40,159-
		608 MAINT & REP GENERAL		19,283		55,000		35,717
		615 PRINTING CONTRACTS		2,529		5,000		2,471
		624 CLEANING SERVICES		3,729		5,000		1,271
		633 TRANSPORTATION EXPENDITURES		3,690		1,500		2,190-
		686 PROF SERV OTHER				88,614		88,614
		695 EDUCATION & REC FOR YOUTH PRGM	1	3,300			1-	3,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	76,690		159,114	1-	82,424
		SUBTOTAL FOR BUDGET CODE 6129	1	268,995		303,995	1-	35,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,546		38,296		5,750	
		169 MAINTENANCE SUPPLIES		43,612				43,612-	
		SUBTOTAL FOR SUPPLYS&MATL		76,158		38,296		37,862-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,741		9,373		70,368-	
		314 OFFICE FURITURE		1,494				1,494-	
		SUBTOTAL FOR PROPTY&EQUIP		81,235		9,373		71,862-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,822		3,906		14,916-	
		SUBTOTAL FOR OTHR SER&CHR		18,822		3,906		14,916-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,209	2	113,300		112,091	
		608 MAINT & REP GENERAL	1	9,875	1	15,000		5,125	
		SUBTOTAL FOR CNTRCTL SVCS	3	11,084	3	128,300		117,216	
		SUBTOTAL FOR BUDGET CODE 6130	3	187,299	3	179,875		7,424-	
BUDGET CODE: 6620 BROOKLYN OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,522		45,522			
		SUBTOTAL FOR SUPPLYS&MATL		45,522		45,522			
		SUBTOTAL FOR BUDGET CODE 6620		45,522		45,522			
		TOTAL FOR BROOKLYN OPERATIONS	8	3,102,195	9	1,280,319	1	1,821,876-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		170,945		5,000		165,945-	
		100 SUPPLIES + MATERIALS - GENERAL		343,360		347,173		3,813	
		169 MAINTENANCE SUPPLIES		185,208		25,000		160,208-	
		170 CLEANING SUPPLIES		26,973				26,973-	
		SUBTOTAL FOR SUPPLYS&MATL		726,486		377,173		349,313-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,673				98,673-	
		305 MOTOR VEHICLES				10,000		10,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						98,673		10,000	88,673-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000
			412 RENTALS OF MISC.EQUIP		55,828		15,000		40,828-
			451 NON OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR						155,828		20,000	135,828-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		81,977		5,000		76,977-
SUBTOTAL FOR CNTRCTL SVCS						81,977		5,000	76,977-
SUBTOTAL FOR BUDGET CODE 2340						1,062,964		412,173	650,791-
BUDGET CODE: 5232 Washington Street Market Park									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		115,123				35,123-
			110 FOOD & FORAGE SUPPLIES		1,124				1,124-
			169 MAINTENANCE SUPPLIES		10,163				10,163-
			170 CLEANING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL						141,410		90,000	51,410-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		124,590				124,590-
			624 CLEANING SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS						129,590			129,590-
SUBTOTAL FOR BUDGET CODE 5232						271,000		90,000	181,000-
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,287				1,287-
			169 MAINTENANCE SUPPLIES		10,440				10,440-
			199 DATA PROCESSING SUPPLIES		7,787				7,787-
SUBTOTAL FOR SUPPLYS&MATL						19,514			19,514-
SUBTOTAL FOR BUDGET CODE 5240						19,514			19,514-
BUDGET CODE: 5244 RANDALL'S ISLAND									
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		14,400		14,400		
			608 MAINT & REP GENERAL		2,596		2,596		
SUBTOTAL FOR CNTRCTL SVCS						16,996		16,996	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5244					16,996			16,996	
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		40,244		40,244-	
			199	DATA PROCESSING SUPPLIES		35,784		35,784-	
SUBTOTAL FOR SUPPLYS&MATL					76,028			76,028-	
SUBTOTAL FOR BUDGET CODE 5660					76,028			76,028-	
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,390		24,390-	
			169	MAINTENANCE SUPPLIES		83,323		83,323-	
			170	CLEANING SUPPLIES		1,691		1,691-	
			199	DATA PROCESSING SUPPLIES		6,200		6,200-	
SUBTOTAL FOR SUPPLYS&MATL					115,604			115,604-	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000		10,000-	
SUBTOTAL FOR PROPTY&EQUIP					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 5703					125,604			125,604-	
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		97,879	100,000	2,121	
			169	MAINTENANCE SUPPLIES		84,726	84,726		
			199	DATA PROCESSING SUPPLIES		779,537		779,537-	
SUBTOTAL FOR SUPPLYS&MATL					962,142	184,726		777,416-	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		2,121		2,121-	
SUBTOTAL FOR OTHR SER&CHR					2,121			2,121-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		77,000		77,000-	
SUBTOTAL FOR CNTRCTL SVCS					77,000			77,000-	
SUBTOTAL FOR BUDGET CODE 5713					1,041,263	184,726		856,537-	
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		25,220				25,220-
		169	MAINTENANCE SUPPLIES		19,535				19,535-
			SUBTOTAL FOR SUPPLYS&MATL		44,755				44,755-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		1,365				1,365-
		305	MOTOR VEHICLES		43,880				43,880-
			SUBTOTAL FOR PROPTY&EQUIP		45,245				45,245-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		1,456				1,456-
			SUBTOTAL FOR OTHR SER&CHR		1,456				1,456-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		40,000				40,000-
			SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
			SUBTOTAL FOR BUDGET CODE 5802		131,456				131,456-
BUDGET CODE: 5820 East River Waterfront Esplanade									
10	856001		SUPPLYS&MATL						
		10X	SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		100	SUPPLIES + MATERIALS - GENERAL		28,284		165,044		136,760
		169	MAINTENANCE SUPPLIES		73,823				73,823-
		170	CLEANING SUPPLIES		34,936				34,936-
		199	DATA PROCESSING SUPPLIES		214,196				214,196-
			SUBTOTAL FOR SUPPLYS&MATL		421,239		165,044		256,195-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,000				5,000-
		305	MOTOR VEHICLES		30,742				30,742-
			SUBTOTAL FOR PROPTY&EQUIP		35,742				35,742-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		25				25-
		608	MAINT & REP GENERAL		78,231				78,231-
		624	CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		83,256				83,256-
			SUBTOTAL FOR BUDGET CODE 5820		540,237		165,044		375,193-
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		13,233		25,845		12,612
		199	DATA PROCESSING SUPPLIES		284,363				284,363-
			SUBTOTAL FOR SUPPLYS&MATL		297,596		25,845		271,751-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		41,618				41,618-
	305	MOTOR VEHICLES		90,289				90,289-
		SUBTOTAL FOR PROPTY&EQUIP		131,907				131,907-
		SUBTOTAL FOR BUDGET CODE 5909		429,503		25,845		403,658-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		2,750		1,394		1,356-
		SUBTOTAL FOR OTHR SER&CHR		2,750		1,394		1,356-
60		CNTRCTL SVCS						
	686	PROF SERV OTHER	2	24,606	2	24,606		
		SUBTOTAL FOR CNTRCTL SVCS	2	24,606	2	24,606		
		SUBTOTAL FOR BUDGET CODE 6106	2	27,356	2	26,000		1,356-
BUDGET CODE: 6211 MAN ADMINISTRATION								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
		100 SUPPLIES + MATERIALS - GENERAL		10,494		10,494		
		117 POSTAGE				1,320		1,320
		SUBTOTAL FOR SUPPLYS&MATL		96,489		97,809		1,320
40		OTHR SER&CHR						
	402	TELEPHONE & OTHER COMMUNICATNS		1,040		1,040		
	403	OFFICE SERVICES		224		224		
	412	RENTALS OF MISC.EQUIP		23,383		12,509		10,874-
	451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		24,647		16,773		7,874-
60		CNTRCTL SVCS						
	612	OFFICE EQUIPMENT MAINTENANCE			1	1,116	1	1,116
		SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1	1,116
70		FXD MIS CHGS						
	732	MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6211		121,136	1	116,298	1	4,838-
BUDGET CODE: 6220 MAN M & O								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		26,816		1,281		25,535-
			169 MAINTENANCE SUPPLIES		3,000				3,000-
			170 CLEANING SUPPLIES		1,053				1,053-
			SUBTOTAL FOR SUPPLYS&MATL		64,652		35,064		29,588-
30			300 EQUIPMENT GENERAL		1,859		99		1,760-
			302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656
			314 OFFICE FURITURE		3,567		1,470		2,097-
			SUBTOTAL FOR PROPTY&EQUIP		5,426		3,225		2,201-
40			400 CONTRACTUAL SERVICES-GENERAL				300		300
			412 RENTALS OF MISC.EQUIP				1,760		1,760
			SUBTOTAL FOR OTHR SER&CHR				2,060		2,060
60			600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810		
			608 MAINT & REP GENERAL	3	26,605	3	6,894		19,711-
			SUBTOTAL FOR CNTRCTL SVCS	4	104,415	4	84,704		19,711-
			SUBTOTAL FOR BUDGET CODE 6220	4	174,493	4	125,053		49,440-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10			10X SUPPLIES + MATERIALS - GENERAL		19,200		15,000		4,200-
			100 SUPPLIES + MATERIALS - GENERAL		89,945		91,600		1,655
			110 FOOD & FORAGE SUPPLIES		4,000		4,000		
			169 MAINTENANCE SUPPLIES		12,000		12,000		
			170 CLEANING SUPPLIES		4,440				4,440-
			SUBTOTAL FOR SUPPLYS&MATL		129,585		122,600		6,985-
30			300 EQUIPMENT GENERAL		29,022		36,000		6,978
			302 TELECOMMUNICATIONS EQUIPMENT		530		530		
			314 OFFICE FURITURE		20,468				20,468-
			332 PURCH DATA PROCESSING EQUIPT		1,021				1,021-
			SUBTOTAL FOR PROPTY&EQUIP		51,041		36,530		14,511-
40			403 OFFICE SERVICES		250				250-
			412 RENTALS OF MISC.EQUIP		9,385		4,000		5,385-
			SUBTOTAL FOR OTHR SER&CHR		9,635		4,000		5,635-
60			600 CONTRACTUAL SERVICES GENERAL		18,863		4,700		14,163-
			608 MAINT & REP GENERAL		136,040		136,040		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		615 PRINTING CONTRACTS		2,856					2,856-
		624 CLEANING SERVICES		7,193					3,193-
		633 TRANSPORTATION EXPENDITURES	1		1	15,400			15,400
		671 TRAINING PRGM CITY EMPLOYEES		1,100		2,250			1,150
		686 PROF SERV OTHER		22,691		71,484			48,793
		SUBTOTAL FOR CNTRCTL SVCS	1	188,743	1	233,874			45,131
		SUBTOTAL FOR BUDGET CODE 6229	1	379,004	1	397,004			18,000
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,612		16,540			7,928
		169 MAINTENANCE SUPPLIES		7,686					7,686-
		170 CLEANING SUPPLIES		333					333-
		SUBTOTAL FOR SUPPLYS&MATL		16,631		16,540			91-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,539		10,000			539-
		314 OFFICE FURITURE		4,755					4,755-
		SUBTOTAL FOR PROPTY&EQUIP		15,294		10,000			5,294-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		206		1,990			1,784
		412 RENTALS OF MISC.EQUIP		1,561		3,179			1,618
		SUBTOTAL FOR OTHR SER&CHR		1,767		5,169			3,402
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,134		5,000			866
		SUBTOTAL FOR CNTRCTL SVCS		4,134		5,000			866
		SUBTOTAL FOR BUDGET CODE 6230		37,826		36,709			1,117-
BUDGET CODE: 6640 MAN RIVERSIDE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		100 SUPPLIES + MATERIALS - GENERAL		64,532		120,915			56,383
		101 PRINTING SUPPLIES				3,479			3,479
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,444					1,444-
		169 MAINTENANCE SUPPLIES		31,337					31,337-
		170 CLEANING SUPPLIES		3,459					3,459-
		SUBTOTAL FOR SUPPLYS&MATL		125,772		124,394			1,378-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,430		42,870			7,560-
		305 MOTOR VEHICLES		55,067					55,067-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		314 OFFICE FURITURE		298			298-
		SUBTOTAL FOR PROPTY&EQUIP		105,795		42,870	62,925-
40		OTHER SER&CHR 412 RENTALS OF MISC.EQUIP		22,359		1,500	20,859-
		SUBTOTAL FOR OTHER SER&CHR		22,359		1,500	20,859-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	5	11,366	5	8,000	3,366-
		608 MAINT & REP GENERAL	2	7,805	2	15,000	7,195
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
		686 PROF SERV OTHER	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	9	19,671	9	25,500	5,829
		SUBTOTAL FOR BUDGET CODE 6640	9	273,597	9	194,264	79,333-
BUDGET CODE: 6642 INWOOD HILL PARK							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
		SUBTOTAL FOR SUPPLYS&MATL				14,844	14,844
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,852		3,977	20,875-
		315 OFFICE EQUIPMENT				1,100	1,100
		337 BOOKS-OTHER				60	60
		SUBTOTAL FOR PROPTY&EQUIP		24,852		5,137	19,715-
40		OTHER SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				338	338
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP				1,140	1,140
		SUBTOTAL FOR OTHER SER&CHR				1,678	1,678
60		CNTRCTL SVCS 686 PROF SERV OTHER	2		2	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6642	2	24,852	2	22,659	2,193-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		1,300			1,300-
		100 SUPPLIES + MATERIALS - GENERAL				15,720	15,720
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		27,563		22,000	5,563-
		170 CLEANING SUPPLIES		492			492-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				29,355		55,720	26,365
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				12,400	12,400
SUBTOTAL FOR PROPTY&EQUIP						12,400	12,400
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000
		417 ADVERTISING		1,650		1,000	650-
SUBTOTAL FOR OTHR SER&CHR				1,650		23,000	21,350
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	33,000	4	46,000	13,000
		608 MAINT & REP GENERAL		12,998		20,000	7,002
SUBTOTAL FOR CNTRCTL SVCS			4	45,998	4	66,000	20,002
SUBTOTAL FOR BUDGET CODE 6650			4	77,003	4	157,120	80,117
BUDGET CODE: 6652 DYCKMAN MARINA							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		3,354			3,354-
SUBTOTAL FOR SUPPLYS&MATL				3,354			3,354-
30		PROPTY&EQUIP 314 OFFICE FURITURE		3,768			3,768-
SUBTOTAL FOR PROPTY&EQUIP				3,768			3,768-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		77,642			77,642-
		608 MAINT & REP GENERAL		75,660			75,660-
SUBTOTAL FOR CNTRCTL SVCS				153,302			153,302-
SUBTOTAL FOR BUDGET CODE 6652				160,424			160,424-
TOTAL FOR MANHATTAN OPERATIONS			22	4,990,256	23	1,969,891	3,020,365-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		242,268		137,814	104,454-
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		169 MAINTENANCE SUPPLIES		154,135		134,000	20,135-
		170 CLEANING SUPPLIES		7,615		8,000	385

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				404,018		282,814	121,204-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		29,492		38,000	8,508
		314 OFFICE FURITURE		7,173			7,173-
SUBTOTAL FOR PROPTY&EQUIP				36,665		38,000	1,335
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		63,304		50,000	13,304-
SUBTOTAL FOR OTHR SER&CHR				63,304		50,000	13,304-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		48,375			48,375-
		608 MAINT & REP GENERAL	12	29,600	12	25,000	4,600-
		624 CLEANING SERVICES		8,709			8,709-
SUBTOTAL FOR CNTRCTL SVCS			12	86,684	12	25,000	61,684-
SUBTOTAL FOR BUDGET CODE 2360			12	590,671	12	395,814	194,857-
BUDGET CODE: 5219 New York Hospital Queens							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		703			703-
SUBTOTAL FOR SUPPLYS&MATL				703			703-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,697			3,697-
SUBTOTAL FOR PROPTY&EQUIP				3,697			3,697-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		62,000			62,000-
SUBTOTAL FOR CNTRCTL SVCS				62,000			62,000-
SUBTOTAL FOR BUDGET CODE 5219				66,400			66,400-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		50,000		23,281	26,719-
SUBTOTAL FOR OTHR SER&CHR				50,000		23,281	26,719-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		3,333,333			3,333,333-
SUBTOTAL FOR CNTRCTL SVCS				3,333,333			3,333,333-
SUBTOTAL FOR BUDGET CODE 5263				3,383,333		23,281	3,360,052-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		52,537				52,537-	
		169 MAINTENANCE SUPPLIES		19,967				19,967-	
		SUBTOTAL FOR SUPPLYS&MATL		72,504				72,504-	
		SUBTOTAL FOR BUDGET CODE 5704		72,504				72,504-	
BUDGET CODE: 5813 Ft. Totten Lab Share									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		100				100-	
		100 SUPPLIES + MATERIALS - GENERAL		9,780				9,780-	
		110 FOOD & FORAGE SUPPLIES		2,152				2,152-	
		SUBTOTAL FOR SUPPLYS&MATL		12,032				12,032-	
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		755				755-	
		SUBTOTAL FOR PROPTY&EQUIP		755				755-	
40		OTHR SER&CHR							
		451 NON OVERNIGHT TRVL EXP-GENERAL		138				138-	
		SUBTOTAL FOR OTHR SER&CHR		138				138-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		18,676				18,676-	
		SUBTOTAL FOR CNTRCTL SVCS		18,676				18,676-	
		SUBTOTAL FOR BUDGET CODE 5813		31,601				31,601-	
BUDGET CODE: 5814 Queens Plaza Project Area									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		27,660		30,000		2,340	
		169 MAINTENANCE SUPPLIES		690				690-	
		SUBTOTAL FOR SUPPLYS&MATL		28,350		30,000		1,650	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		840				840-	
		SUBTOTAL FOR OTHR SER&CHR		840				840-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		810				810-	
		608 MAINT & REP GENERAL		21,600				21,600-	
		SUBTOTAL FOR CNTRCTL SVCS		22,410				22,410-	
		SUBTOTAL FOR BUDGET CODE 5814		51,600		30,000		21,600-	
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		305,700		3,000		302,700-
	SUBTOTAL FOR SUPPLYS&MATL				305,700		3,000		302,700-
	SUBTOTAL FOR BUDGET CODE 5940				305,700		3,000		302,700-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		180,846				180,846-
		100	SUPPLIES + MATERIALS - GENERAL		21,001		28,523		7,522
		117	POSTAGE				5,000		5,000
		169	MAINTENANCE SUPPLIES		4,730				4,730-
		170	CLEANING SUPPLIES		236				236-
		199	DATA PROCESSING SUPPLIES		666				666-
	SUBTOTAL FOR SUPPLYS&MATL				207,479		33,523		173,956-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		398				398-
		314	OFFICE FURITURE		1,769				1,769-
		332	PURCH DATA PROCESSING EQUIPT		2,388				2,388-
	SUBTOTAL FOR PROPTY&EQUIP				4,555				4,555-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				9,250		9,250
		412	RENTALS OF MISC.EQUIP		77,078		19,367		57,711-
		451	NON OVERNIGHT TRVL EXP-GENERAL		57,914		7,300		50,614-
	SUBTOTAL FOR OTHR SER&CHR				134,992		35,917		99,075-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		9,800				9,800-
	SUBTOTAL FOR CNTRCTL SVCS				9,800				9,800-
	SUBTOTAL FOR BUDGET CODE 6310				356,826		69,440		287,386-
BUDGET CODE: 6320 QUEENS M & O									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,052		170,000		8,948
		100	SUPPLIES + MATERIALS - GENERAL		27,611		12,000		15,611-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		169	MAINTENANCE SUPPLIES		26,137				26,137-
		170	CLEANING SUPPLIES		40,860				40,860-
	SUBTOTAL FOR SUPPLYS&MATL				255,660		183,500		72,160-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL				12,600		12,600
		302	TELECOMMUNICATIONS EQUIPMENT				2,655		2,655

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						15,255		15,255
40	OTHR SER&CHR	407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080
SUBTOTAL FOR OTHR SER&CHR						1,080		1,080
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500
		608 MAINT & REP GENERAL		12,770				12,770-
		615 PRINTING CONTRACTS		336				336-
SUBTOTAL FOR CNTRCTL SVCS			1	13,106	1	3,500		9,606-
SUBTOTAL FOR BUDGET CODE 6320			1	268,766	1	203,335		65,431-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,464		110		15,354-
		110 FOOD & FORAGE SUPPLIES		1,500		1,500		
		169 MAINTENANCE SUPPLIES		29,446				29,446-
		170 CLEANING SUPPLIES		363				363-
SUBTOTAL FOR SUPPLYS&MATL				63,773		1,610		62,163-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,668				9,668-
		314 OFFICE FURITURE		7,092				7,092-
		315 OFFICE EQUIPMENT		3,730		3,730		
SUBTOTAL FOR PROPTY&EQUIP				20,490		3,730		16,760-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700
		412 RENTALS OF MISC.EQUIP		37,132		12,000		25,132-
SUBTOTAL FOR OTHR SER&CHR				37,132		15,700		21,432-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,033				6,033-
		608 MAINT & REP GENERAL		49,879		16,000		33,879-
		615 PRINTING CONTRACTS				2,000		2,000
		686 PROF SERV OTHER				26,374		26,374
SUBTOTAL FOR CNTRCTL SVCS				55,912		44,374		11,538-
SUBTOTAL FOR BUDGET CODE 6329				177,307		65,414		111,893-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,787		4,655		57,132-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		624				624-
			169 MAINTENANCE SUPPLIES		247,331		40,000		207,331-
			170 CLEANING SUPPLIES		2,685				2,685-
			SUBTOTAL FOR SUPPLYS&MATL		312,427		44,655		267,772-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		134,763		10,000		124,763-
			314 OFFICE FURITURE		3,156				3,156-
			SUBTOTAL FOR PROPTY&EQUIP		137,919		10,000		127,919-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		624				624-
			SUBTOTAL FOR OTHR SER&CHR		624				624-
60			CNTRCTL SVCS 608 MAINT & REP GENERAL	1		1	1,000		1,000
			624 CLEANING SERVICES		9,281				9,281-
			SUBTOTAL FOR CNTRCTL SVCS	1	9,281	1	1,000		8,281-
			SUBTOTAL FOR BUDGET CODE 6330	1	460,251	1	55,655		404,596-
BUDGET CODE: 6377 Fort Totten									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,470				3,470-
			100 SUPPLIES + MATERIALS - GENERAL		37,646		36,635		1,011-
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		51,116		46,635		4,481-
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		14,000		14,000		
			305 MOTOR VEHICLES		19,194				19,194-
			SUBTOTAL FOR PROPTY&EQUIP		33,194		14,000		19,194-
40			OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		12,000		50,000		38,000
			SUBTOTAL FOR CNTRCTL SVCS		12,000		50,000		38,000
			SUBTOTAL FOR BUDGET CODE 6377		101,310		115,635		14,325
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
			100 SUPPLIES + MATERIALS - GENERAL		5,038		11,813		6,775

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		3,973				3,973-	
		SUBTOTAL FOR SUPPLYS&MATL		15,011		11,813		3,198-	
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT				3,198		3,198	
		SUBTOTAL FOR PROPTY&EQUIP				3,198		3,198	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		1,947		7,740		5,793	
		SUBTOTAL FOR OTHR SER&CHR		1,947		7,740		5,793	
		SUBTOTAL FOR BUDGET CODE 6660		16,958		22,751		5,793	
BUDGET CODE: 6661 ST ALBANS FACILITY									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				6,100		6,100	
		SUBTOTAL FOR OTHR SER&CHR				6,100		6,100	
		SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100	
TOTAL FOR QUEENS OPERATIONS			14	5,883,227	14	990,425		4,892,802-	
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		40,000		60,000-	
		100 SUPPLIES + MATERIALS - GENERAL		238,852		155,921		82,931-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,061				1,061-	
		169 MAINTENANCE SUPPLIES		94,939		15,000		79,939-	
		170 CLEANING SUPPLIES		14,190				14,190-	
		SUBTOTAL FOR SUPPLYS&MATL		449,042		210,921		238,121-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		77,798		40,000		37,798-	
		305 MOTOR VEHICLES		72,948				72,948-	
		314 OFFICE FURITURE		1,963				1,963-	
		319 SECURITY EQUIPMENT				2,500		2,500	
		SUBTOTAL FOR PROPTY&EQUIP		152,709		42,500		110,209-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				5,250		5,250	
		412 RENTALS OF MISC.EQUIP		37,576		3,000		34,576-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					37,576			8,250		29,326-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			20,000			2,000		18,000-
		608 MAINT & REP GENERAL			36,891			27,250		9,641-
		619 SECURITY SERVICES	1		300,000				1-	300,000-
SUBTOTAL FOR CNTRCTL SVCS					1	356,891		29,250	1-	327,641-
SUBTOTAL FOR BUDGET CODE 2380					1	996,218		290,921	1-	705,297-
BUDGET CODE: 5280 State Parks Member Items										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,750					2,750-
SUBTOTAL FOR SUPPLYS&MATL						2,750				2,750-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			2,250					2,250-
SUBTOTAL FOR CNTRCTL SVCS						2,250				2,250-
SUBTOTAL FOR BUDGET CODE 5280						5,000				5,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			27,155					27,155-
SUBTOTAL FOR SUPPLYS&MATL						27,155				27,155-
SUBTOTAL FOR BUDGET CODE 5705						27,155				27,155-
BUDGET CODE: 5718 CREEK LANDING PLANNING & ASSESSMENT										
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			75,839					75,839-
SUBTOTAL FOR CNTRCTL SVCS						75,839				75,839-
SUBTOTAL FOR BUDGET CODE 5718						75,839				75,839-
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
SUBTOTAL FOR SUPPLYS&MATL						2,500				2,500-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS						50,000				50,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5729					52,500					52,500-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,359					2,359-
SUBTOTAL FOR SUPPLYS&MATL					2,359					2,359-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	2,347					2,347-
SUBTOTAL FOR PROPTY&EQUIP					2,347					2,347-
SUBTOTAL FOR BUDGET CODE 5880					4,706					4,706-
BUDGET CODE: 5895 Mountain Mint Mitigation										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,876					1,876-
SUBTOTAL FOR SUPPLYS&MATL					1,876					1,876-
30		PROPTY&EQUIP	337	BOOKS-OTHER	48,796					48,796-
SUBTOTAL FOR PROPTY&EQUIP					48,796					48,796-
SUBTOTAL FOR BUDGET CODE 5895					50,672					50,672-
BUDGET CODE: 6410 S I ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	31,040			31,040		
			100	SUPPLIES + MATERIALS - GENERAL				3,898		3,898
			117	POSTAGE				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					31,040			37,938		6,898
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				265		265
			315	OFFICE EQUIPMENT				655		655
			337	BOOKS-OTHER				338		338
SUBTOTAL FOR PROPTY&EQUIP								1,258		1,258
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				750		750
			403	OFFICE SERVICES				50		50
			404	TRAVELING EXPENSES				3,982		3,982
			412	RENTALS OF MISC.EQUIP				6,652		6,652
			451	NON OVERNIGHT TRVL EXP-GENERAL	50,002			9,000		41,002-
SUBTOTAL FOR OTHR SER&CHR					50,002			20,434		29,568-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			1	234	1	234
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307		307
		SUBTOTAL FOR CNTRCTL SVCS	1		2	541	1	541
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				900		900
		SUBTOTAL FOR FXD MIS CHGS				900		900
		SUBTOTAL FOR BUDGET CODE 6410	1	81,042	2	61,071	1	19,971-
BUDGET CODE: 6415 GREENBELT NATURE CENTER								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,845		14,776		5,931
		117 POSTAGE		500		2,500		2,000
		169 MAINTENANCE SUPPLIES		7,645				7,645-
		SUBTOTAL FOR SUPPLYS&MATL		16,990		17,276		286
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		200				200-
		302 TELECOMMUNICATIONS EQUIPMENT				455		455
		314 OFFICE FURITURE		1,053				1,053-
		SUBTOTAL FOR PROPTY&EQUIP		1,253		455		798-
40	OTHR SER&CHR	403 OFFICE SERVICES				1,107		1,107
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		10,398		10,398		
		417 ADVERTISING				1,446		1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		490 SPECIAL SERVICES		380				380-
		SUBTOTAL FOR OTHR SER&CHR		11,278		13,951		2,673
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	364		364
		608 MAINT & REP GENERAL	2	1,255	2	1,255		
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1	1,435
		SUBTOTAL FOR CNTRCTL SVCS	3	1,255	4	3,054	1	1,799
		SUBTOTAL FOR BUDGET CODE 6415	3	30,776	4	34,736	1	3,960
BUDGET CODE: 6420 SI M & O								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,490		26,290		4,200-
		SUBTOTAL FOR SUPPLYS&MATL		30,490		26,290		4,200-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,303		3,111		50,192-
			315 OFFICE EQUIPMENT				45		45
			SUBTOTAL FOR PROPTY&EQUIP		53,303		3,156		50,147-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				250		250
			412 RENTALS OF MISC.EQUIP				900		900
			451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		138				138-
			SUBTOTAL FOR OTHR SER&CHR		413		1,150		737
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
			608 MAINT & REP GENERAL	3	4,011	3	2,200		1,811-
			SUBTOTAL FOR CNTRCTL SVCS	3	8,011	3	2,200		5,811-
			SUBTOTAL FOR BUDGET CODE 6420	3	92,217	3	32,796		59,421-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,560		2,560
			169 MAINTENANCE SUPPLIES		1,120				1,120-
			SUBTOTAL FOR SUPPLYS&MATL		1,120		2,560		1,440
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000
60	CNTRCTL SVCS		686 PROF SERV OTHER				1,857		1,857
			SUBTOTAL FOR CNTRCTL SVCS				1,857		1,857
			SUBTOTAL FOR BUDGET CODE 6429		1,120		6,417		5,297
BUDGET CODE: 6430 S I TECHNICAL SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,005		33,005		31,000
			169 MAINTENANCE SUPPLIES		44,902				44,902-
			SUBTOTAL FOR SUPPLYS&MATL		46,907		33,005		13,902-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,809		2,809
			SUBTOTAL FOR PROPTY&EQUIP				2,809		2,809
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400		400
			412 RENTALS OF MISC.EQUIP				1,600		1,600

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,000	2,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	3,900	3,900
SUBTOTAL FOR CNTRCTL SVCS			1		1	3,900	3,900
SUBTOTAL FOR BUDGET CODE 6430			1	46,907	1	41,714	5,193-
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774	
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			9	1,470,926	10	474,429	1 996,497-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		578,000		578,000	
SUBTOTAL FOR CNTRCTL SVCS				578,000		578,000	
SUBTOTAL FOR BUDGET CODE 6817				578,000		578,000	
BUDGET CODE: 6829 I/C with Office of Labor Relations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,192			46,192-
SUBTOTAL FOR SUPPLYS&MATL				46,192			46,192-
SUBTOTAL FOR BUDGET CODE 6829				46,192			46,192-
TOTAL FOR BRONX RECREATION				624,192		578,000	46,192-
RESPONSIBILITY CENTER: 0600 FIVE BORO							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,567		5,800	7,767-
		100 SUPPLIES + MATERIALS - GENERAL				41,142	41,142
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		169 MAINTENANCE SUPPLIES		157,742		115,000	42,742-
SUBTOTAL FOR SUPPLYS&MATL				171,309		163,942	7,367-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				6,000		6,000	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		7,381			7,381-
		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		412 RENTALS OF MISC.EQUIP		2,394			2,394-
SUBTOTAL FOR OTHR SER&CHR				9,775		12,000	2,225
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		435			435-
		608 MAINT & REP GENERAL	3	5,000	3	5,000	
		624 CLEANING SERVICES				3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS				3	5,435	3	8,000
SUBTOTAL FOR BUDGET CODE 2690				3	192,519	3	189,942
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		3,858,596		2,142,670	1,715,926-
SUBTOTAL FOR CNTRCTL SVCS					3,858,596		2,142,670
SUBTOTAL FOR BUDGET CODE 2694					3,858,596		2,142,670
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		226,475		75,000	151,475-
		169 MAINTENANCE SUPPLIES		35,000			35,000-
SUBTOTAL FOR SUPPLYS&MATL				261,475		75,000	186,475-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		453 OVERNIGHT TRVL EXP-GENERAL		192			192-
SUBTOTAL FOR OTHR SER&CHR					192	200,000	199,808
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		20,476		300,000	279,524
		608 MAINT & REP GENERAL		62,500		52,500	10,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				82,976		352,500	269,524
SUBTOTAL FOR BUDGET CODE 2695				344,643		627,500	282,857
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,000			195,000-
SUBTOTAL FOR CNTRCTL SVCS				195,000			195,000-
SUBTOTAL FOR BUDGET CODE 5715				195,000			195,000-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		14,881			14,881-
		199 DATA PROCESSING SUPPLIES		4,237			4,237-
SUBTOTAL FOR SUPPLYS&MATL				19,118			19,118-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		260			260-
		337 BOOKS-OTHER		4,740			4,740-
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		105,756			105,756-
SUBTOTAL FOR OTHR SER&CHR				105,756			105,756-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		12,512			12,512-
SUBTOTAL FOR CNTRCTL SVCS				12,512			12,512-
SUBTOTAL FOR BUDGET CODE 5999				142,386			142,386-
BUDGET CODE: 6900 TECH SER CENTRAL							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 6900				35,000		35,000	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL							
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,413,369			1,413,369-
		100 SUPPLIES + MATERIALS - GENERAL		5,164		102,709	97,545
		105 AUTOMOTIVE SUPPLIES & MATERIAL		297,532		252,000	45,532-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE				2,000		2,000
			169 MAINTENANCE SUPPLIES		75,893				75,893-
			170 CLEANING SUPPLIES		2,200				2,200-
			SUBTOTAL FOR SUPPLYS&MATL		1,794,158		356,709		1,437,449-
30			300 EQUIPMENT GENERAL		13,674		43,305		29,631
			305 MOTOR VEHICLES		310,467		65,800		244,667-
			314 OFFICE FURITURE		1,537				1,537-
			319 SECURITY EQUIPMENT				10,000		10,000
			338 LIBRARY BOOKS				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		325,678		121,105		204,573-
40			40G MAINT & REP OF MOTOR VEH EQUIP		909,706				909,706-
			856001 40X CONTRACTUAL SERVICES-GENERAL		22,877				22,877-
			858001 40X CONTRACTUAL SERVICES-GENERAL				1,000		1,000
			400 CONTRACTUAL SERVICES-GENERAL						10,948-
			412 RENTALS OF MISC.EQUIP		10,948				10,948-
			451 NON OVERNIGHT TRVL EXP-GENERAL		79,000		5,000		74,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			SUBTOTAL FOR OTHR SER&CHR		1,024,031		6,000		1,018,031-
60			600 CONTRACTUAL SERVICES GENERAL		100,547		3,353,198		3,252,651
			607 MAINT & REP MOTOR VEH EQUIP	3	222,402	3	500,000		277,598
			608 MAINT & REP GENERAL	3	42,724	3	25,000		17,724-
			615 PRINTING CONTRACTS		680				680-
			624 CLEANING SERVICES		909				909-
			671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000		25,000
			SUBTOTAL FOR CNTRCTL SVCS	7	367,262	7	3,903,198		3,535,936
			SUBTOTAL FOR BUDGET CODE 6910	7	3,511,129	7	4,387,012		875,883
BUDGET CODE: 6911 Capittally Ineligible Vehicles									
30			300 EQUIPMENT GENERAL		148,100				148,100-
			305 MOTOR VEHICLES		2,105,738				2,105,738-
			SUBTOTAL FOR PROPTY&EQUIP		2,253,838				2,253,838-
40			412 RENTALS OF MISC.EQUIP		71,162				71,162-
			SUBTOTAL FOR OTHR SER&CHR		71,162				71,162-
			SUBTOTAL FOR BUDGET CODE 6911		2,325,000				2,325,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,500	6,500
		SUBTOTAL FOR SUPPLYS&MATL				6,500	6,500
		SUBTOTAL FOR BUDGET CODE 6920				6,500	6,500
TOTAL FOR FIVE BORO			10	10,604,273	10	7,388,624	3,215,649-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES							
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,085			9,085-
		199 DATA PROCESSING SUPPLIES		4,530			4,530-
		SUBTOTAL FOR SUPPLYS&MATL		13,615			13,615-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		39,695			39,695-
		SUBTOTAL FOR PROPTY&EQUIP		39,695			39,695-
		SUBTOTAL FOR BUDGET CODE 5238		53,310			53,310-
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,141		49,000	18,859
		169 MAINTENANCE SUPPLIES		1,610			1,610-
		170 CLEANING SUPPLIES		1,092			1,092-
		SUBTOTAL FOR SUPPLYS&MATL		32,843		49,000	16,157
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		878			878-
		SUBTOTAL FOR OTHR SER&CHR		878			878-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,800			7,800-
		615 PRINTING CONTRACTS		1,264			1,264-
		SUBTOTAL FOR CNTRCTL SVCS		9,064			9,064-
		SUBTOTAL FOR BUDGET CODE 5247		42,785		49,000	6,215

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10		SUPPLYS&MATL	100	60,040					60,040-
			199	165,138					165,138-
		SUBTOTAL FOR SUPPLYS&MATL		225,178					225,178-
30		PROPTY&EQUIP	300	211,881					211,881-
			319	84,202					84,202-
		SUBTOTAL FOR PROPTY&EQUIP		296,083					296,083-
60		CNTRCTL SVCS	600	175,013					175,013-
		SUBTOTAL FOR CNTRCTL SVCS		175,013					175,013-
		SUBTOTAL FOR BUDGET CODE 5276		696,274					696,274-
BUDGET CODE: 5861 Met Detail - UPS									
30		PROPTY&EQUIP	305	35,500					35,500-
		SUBTOTAL FOR PROPTY&EQUIP		35,500					35,500-
		SUBTOTAL FOR BUDGET CODE 5861		35,500					35,500-
BUDGET CODE: 5996 HUDSON PARK									
10		SUPPLYS&MATL	100	10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 5996		10,000					10,000-
BUDGET CODE: 6510 U P S									
10	856001	SUPPLYS&MATL	10X	11,473		10,000			1,473-
			100	183,709		28,290			155,419-
			105	1,000					1,000-
			107	24,576		11,000			13,576-
			110	21,259		8,000			13,259-
			169	4,000		1,500			2,500-
			170	656					656-
		SUBTOTAL FOR SUPPLYS&MATL		246,673		58,790			187,883-
30		PROPTY&EQUIP	300	27,549		36,000			8,451

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		302	TELECOMMUNICATIONS EQUIPMENT		3,500		3,500	
		305	MOTOR VEHICLES		33,000		8,000	25,000-
		314	OFFICE FURITURE		4,693			4,693-
		319	SECURITY EQUIPMENT		40,366		14,340	26,026-
		332	PURCH DATA PROCESSING EQUIPT		4,000		11,000	7,000
		337	BOOKS-OTHER		1,000		2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP			114,108		74,840	39,268-
40		400	CONTRACTUAL SERVICES-GENERAL		30,527		32,000	1,473
		412	RENTALS OF MISC.EQUIP		25,000		15,000	10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000	
		490	SPECIAL SERVICES		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR			93,527		85,000	8,527-
60		600	CONTRACTUAL SERVICES GENERAL		9,556			9,556-
		607	MAINT & REP MOTOR VEH EQUIP		2,000		2,000	
		615	PRINTING CONTRACTS		2,657			2,657-
		671	TRAINING PRGM CITY EMPLOYEES	2	4,000	2	20,000	16,000
		681	PROF SERV ACCTING & AUDITING	1	1,603	1	1,603	
		684	PROF SERV COMPUTER SERVICES		8,844			8,844-
		686	PROF SERV OTHER	1	1,397	1	1,397	
		SUBTOTAL FOR CNTRCTL SVCS		4	30,057	4	25,000	5,057-
		SUBTOTAL FOR BUDGET CODE 6510		4	484,365	4	243,630	240,735-
		TOTAL FOR URBAN PARK SERVICES		4	1,322,234	4	292,630	1,029,604-
TOTAL FOR MAINT & OPERATIONS - OTPS				195	143,029,755	200	77,929,443	5 65,100,312-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,257,223	143,029,755	3,739,612	77,929,443	65,100,312-
FINANCIAL PLAN SAVINGS		5,860,500-		650,300-	5,210,200
APPROPRIATION		137,169,255		77,279,143	59,890,112-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,772,757		72,668,594	38,104,163-
OTHER CATEGORICAL		9,611,608		650,708	8,960,900-
CAPITAL FUNDS - I.F.A.					
STATE		1,675,111		3,000	1,672,111-
FEDERAL - C.D.		10,263,336		206,841	10,056,495-
FEDERAL - OTHER		328,011			328,011-
INTRA-CITY SALES		4,518,432		3,750,000	768,432-
TOTAL		137,169,255		77,279,143	59,890,112-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389	
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389	
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389	
		TOTAL FOR		1,561,389		1,561,389	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBUSEMENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,305			5,305-
		199 DATA PROCESSING SUPPLIES		12,066			12,066-
		SUBTOTAL FOR SUPPLYS&MATL		17,371			17,371-
30	PROPTY&EQUIP	314 OFFICE FURITURE		4,750			4,750-
		SUBTOTAL FOR PROPTY&EQUIP		4,750			4,750-
		SUBTOTAL FOR BUDGET CODE 5151		22,121			22,121-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		16,649,927		16,715,441	65,514
		SUBTOTAL FOR OTHR SER&CHR		16,649,927		16,715,441	65,514
		SUBTOTAL FOR BUDGET CODE 7000		16,650,427		16,715,941	65,514
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
		100 SUPPLIES + MATERIALS - GENERAL		294,287		461,661	167,374
		101 PRINTING SUPPLIES				22,500	22,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,707			1,707-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE		73,705				73,705-
			169 MAINTENANCE SUPPLIES		12,500				12,500-
			170 CLEANING SUPPLIES		13,711				13,711-
			199 DATA PROCESSING SUPPLIES		20,519				20,519-
			SUBTOTAL FOR SUPPLYS&MATL		509,586		576,318		66,732
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,803		17,000		197
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314	OFFICE FURITURE		19,653		10,000		9,653-
		315	OFFICE EQUIPMENT		24,722		25,000		278
		332	PURCH DATA PROCESSING EQUIPT		353				353-
		337	BOOKS-OTHER		11,045		30,000		18,955
		338	LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		78,776		88,200		9,424
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
		403	OFFICE SERVICES		10,500		10,500		
		412	RENTALS OF MISC.EQUIP		82,649		150,000		67,351
		414	RENTALS - LAND BLDGS & STRUCTS		4,493,050		4,602,655		109,605
		451	NON OVERNIGHT TRVL EXP-GENERAL		162,760		65,000		97,760-
		453	OVERNIGHT TRVL EXP-GENERAL		87,000				87,000-
		490	SPECIAL SERVICES		800				800-
			SUBTOTAL FOR OTHR SER&CHR		4,871,759		4,863,155		8,604-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	160,578	5	62,434		98,144-
		602	TELECOMMUNICATIONS MAINT	7	12,628	7	45,078		32,450
		608	MAINT & REP GENERAL	11	33,318	11	25,000		8,318-
		612	OFFICE EQUIPMENT MAINTENANCE	5	11,682	5	90,000		78,318
		615	PRINTING CONTRACTS	1	58,452	1	143,000		84,548
		624	CLEANING SERVICES	3	5,000	3	5,000		
		671	TRAINING PRGM CITY EMPLOYEES	2	65,301	2	30,000		35,301-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,000			1-	2,000-
		686	PROF SERV OTHER	4	15,000	4	30,000		15,000
			SUBTOTAL FOR CNTRCTL SVCS	39	363,959	38	430,512	1-	66,553
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		27,500		3,000		24,500-
			SUBTOTAL FOR FXD MIS CHGS		27,500		3,000		24,500-
			SUBTOTAL FOR BUDGET CODE 7800	39	5,851,580	38	5,961,185	1-	109,605

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		108			108-		
		100 SUPPLIES + MATERIALS - GENERAL		7,637		39,000	31,363		
		117 POSTAGE				2,000	2,000		
		169 MAINTENANCE SUPPLIES		21,062			21,062-		
		170 CLEANING SUPPLIES		2,213			2,213-		
		199 DATA PROCESSING SUPPLIES		223,074		162,068	61,006-		
	SUBTOTAL FOR SUPPLYS&MATL			254,094		203,068	51,026-		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,100			4,100-		
		332 PURCH DATA PROCESSING EQUIPT		128,553		171,833	43,280		
		337 BOOKS-OTHER		69,604		6,500	63,104-		
	SUBTOTAL FOR PROPTY&EQUIP			202,257		178,333	23,924-		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		10,000			10,000-		
	SUBTOTAL FOR OTHR SER&CHR			10,000			10,000-		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,050			5,050-		
		671 TRAINING PRGM CITY EMPLOYEES	1	62,500	1	62,500			
		684 PROF SERV COMPUTER SERVICES	1	15,000	1	105,000	90,000		
	SUBTOTAL FOR CNTRCTL SVCS			2	82,550	2	167,500	84,950	
	SUBTOTAL FOR BUDGET CODE 7823			2	548,901	2	548,901		
	TOTAL FOR DEPUTY COMM OF MGMT			41	23,073,029	40	23,226,027	1-	152,998
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 7824 Urban Heat Island Study									
30	PROPTY&EQUIP	337 BOOKS-OTHER		400			400-		
	SUBTOTAL FOR PROPTY&EQUIP			400			400-		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		101,600			101,600-		
	SUBTOTAL FOR CNTRCTL SVCS			101,600			101,600-		
	SUBTOTAL FOR BUDGET CODE 7824			102,000			102,000-		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CENTRAL OPERATIONS				102,000				102,000-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			41	24,736,418	40	24,787,416	1-	50,998

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,304,081	24,736,418	18,369,487	24,787,416	50,998
FINANCIAL PLAN SAVINGS APPROPRIATION		24,736,418		24,787,416	50,998

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,714,297		24,787,416	73,119
OTHER CATEGORICAL		22,121			22,121-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,736,418		24,787,416	50,998

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4981 Obesity Task Force: Shape Up										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,753			60,000		29,247
		110	FOOD & FORAGE SUPPLIES		8,690					8,690-
	SUBTOTAL FOR SUPPLYS&MATL				39,443			60,000		20,557
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,400					3,400-
	SUBTOTAL FOR OTHR SER&CHR				3,400					3,400-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,166					9,166-
		615	PRINTING CONTRACTS	1	3,646				1-	3,646-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,345				1-	4,345-
	SUBTOTAL FOR CNTRCTL SVCS				2	17,157			2-	17,157-
	SUBTOTAL FOR BUDGET CODE 4981				2	60,000			2-	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		52,062			54,562		2,500
	SUBTOTAL FOR SUPPLYS&MATL				52,062			54,562		2,500
	SUBTOTAL FOR BUDGET CODE 4982				52,062			54,562		2,500
BUDGET CODE: 4993 DOE Swim for Life Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,901					33,901-
		169	MAINTENANCE SUPPLIES		2,208					2,208-
	SUBTOTAL FOR SUPPLYS&MATL				36,109					36,109-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		840					840-
	SUBTOTAL FOR CNTRCTL SVCS				840					840-
	SUBTOTAL FOR BUDGET CODE 4993				36,949					36,949-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					321,819		321,819
	SUBTOTAL FOR SUPPLYS&MATL							321,819		321,819
	SUBTOTAL FOR BUDGET CODE 5360							321,819		321,819

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		239,819			239,819-
		SUBTOTAL FOR SUPPLYS&MATL		239,819			239,819-
		SUBTOTAL FOR BUDGET CODE 9705		239,819			239,819-
BUDGET CODE: 9706 East River Park: Interim Rec Lighting							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		571			571-
		SUBTOTAL FOR SUPPLYS&MATL		571			571-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,011,429			1,011,429-
		SUBTOTAL FOR PROPTY&EQUIP		1,011,429			1,011,429-
		SUBTOTAL FOR BUDGET CODE 9706		1,012,000			1,012,000-
TOTAL FOR			2	1,400,830		436,381	2- 964,449-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		12,847			12,847-
		SUBTOTAL FOR SUPPLYS&MATL		12,847			12,847-
		SUBTOTAL FOR BUDGET CODE 5310		12,847			12,847-
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		82,438			82,438-
		SUBTOTAL FOR SUPPLYS&MATL		82,438			82,438-
		SUBTOTAL FOR BUDGET CODE 5311		82,438			82,438-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,000			30,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 5316				30,000				30,000-
BUDGET CODE: 5319 City of New York VA Sports 19								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,692				16,692-
SUBTOTAL FOR SUPPLYS&MATL				16,692				16,692-
60		CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES		3,180				3,180-
SUBTOTAL FOR CNTRCTL SVCS				3,180				3,180-
SUBTOTAL FOR BUDGET CODE 5319				19,872				19,872-
BUDGET CODE: 5325 ShapeUp NYC								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,007				11,007-
SUBTOTAL FOR SUPPLYS&MATL				11,007				11,007-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,200				2,200-
SUBTOTAL FOR PROPTY&EQUIP				2,200				2,200-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,247				3,247-
SUBTOTAL FOR OTHR SER&CHR				3,247				3,247-
SUBTOTAL FOR BUDGET CODE 5325				16,454				16,454-
BUDGET CODE: 9740 CENTRAL RECREATION								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		100 SUPPLIES + MATERIALS - GENERAL		129,899		371,154		241,255
		110 FOOD & FORAGE SUPPLIES		18,500		1,000		17,500-
		169 MAINTENANCE SUPPLIES		21,776		60,000		38,224
		170 CLEANING SUPPLIES		10,500				10,500-
SUBTOTAL FOR SUPPLYS&MATL				184,675		432,154		247,479
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		191,988		7,237		184,751-
		305 MOTOR VEHICLES		11,164				11,164-
		314 OFFICE FURITURE		42,778				42,778-
		315 OFFICE EQUIPMENT				2,619		2,619
SUBTOTAL FOR PROPTY&EQUIP				245,930		9,856		236,074-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40		OTHER SER&CHR						
		404 TRAVELING EXPENSES				500		500
		412 RENTALS OF MISC.EQUIP		98,609		91,000		7,609-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHER SER&CHR		99,109		92,000		7,109-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		123,689				123,689-
		608 MAINT & REP GENERAL		14,000				14,000-
		615 PRINTING CONTRACTS		358				358-
		633 TRANSPORTATION EXPENDITURES		13,250				13,250-
		695 EDUCATION & REC FOR YOUTH PRGM		19,999				19,999-
		SUBTOTAL FOR CNTRCTL SVCS		171,296				171,296-
		SUBTOTAL FOR BUDGET CODE 9740		701,010		534,010		167,000-
		TOTAL FOR CENTRAL RECREATION		862,621		534,010		328,611-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION								
BUDGET CODE: 9040 BRONX RECREATION								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		100 SUPPLIES + MATERIALS - GENERAL		28,423		61,261		32,838
		101 PRINTING SUPPLIES				500		500
		110 FOOD & FORAGE SUPPLIES		1,484		1,500		16
		169 MAINTENANCE SUPPLIES		6,649				6,649-
		170 CLEANING SUPPLIES		4,836				4,836-
		SUBTOTAL FOR SUPPLYS&MATL		48,392		63,261		14,869
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		18,863		4,250		14,613-
		314 OFFICE FURITURE		4,944				4,944-
		315 OFFICE EQUIPMENT				650		650
		SUBTOTAL FOR PROPTY&EQUIP		23,807		4,900		18,907-
40		OTHER SER&CHR						
		402 TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		412 RENTALS OF MISC.EQUIP		13,967		10,000		3,967-
		SUBTOTAL FOR OTHER SER&CHR		13,967		13,500		467-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	550	1	10,000		9,450

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	56	1	25,000	24,944
		615 PRINTING CONTRACTS		1,825			1,825-
		633 TRANSPORTATION EXPENDITURES		3,150			3,150-
		695 EDUCATION & REC FOR YOUTH PRGM	1	11,952	1	20,000	8,048
		SUBTOTAL FOR CNTRCTL SVCS	3	17,533	3	55,000	37,467
		SUBTOTAL FOR BUDGET CODE 9040	3	103,699	3	136,661	32,962
		TOTAL FOR BRONX RECREATION	3	103,699	3	136,661	32,962
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 5332 CCAP - DP Equipment Sunset Park Rec Ctr							
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,352			7,352-
		SUBTOTAL FOR PROPTY&EQUIP		7,352			7,352-
		SUBTOTAL FOR BUDGET CODE 5332		7,352			7,352-
BUDGET CODE: 9140 BROOKLYN RECREATION							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL				14,077	14,077
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000		64,077	44,077
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000	30,000
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		44,077			44,077-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	1	44,077	1	30,000	14,077-
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077	60,000
		TOTAL FOR BROOKLYN RECREATION	1	71,429	1	124,077	52,648

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 9240 MANHATTAN RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,157		57,862	34,705
		110 FOOD & FORAGE SUPPLIES		140			140-
		169 MAINTENANCE SUPPLIES		9,700		5,000	4,700-
		170 CLEANING SUPPLIES		104			104-
		SUBTOTAL FOR SUPPLYS&MATL		33,101		62,862	29,761
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,351		36,416	33,065
		319 SECURITY EQUIPMENT				1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP		3,351		37,916	34,565
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,885		30,000	8,115
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		SUBTOTAL FOR OTHR SER&CHR		22,985		30,000	7,015
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,605		2,000	1,605-
		608 MAINT & REP GENERAL	2		2	30,000	30,000
		633 TRANSPORTATION EXPENDITURES		500		3,500	3,000
		695 EDUCATION & REC FOR YOUTH PRGM		17,736		2,000	15,736-
		SUBTOTAL FOR CNTRCTL SVCS	2	21,841	2	37,500	15,659
		SUBTOTAL FOR BUDGET CODE 9240	2	81,278	2	168,278	87,000
		TOTAL FOR MANHATTAN RECREATION	2	81,278	2	168,278	87,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 5326 Southeastern Queens Mobile Fitness Van							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,508			17,508-
		SUBTOTAL FOR SUPPLYS&MATL		17,508			17,508-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		48,971			48,971-
		SUBTOTAL FOR PROPTY&EQUIP		48,971			48,971-
		SUBTOTAL FOR BUDGET CODE 5326		66,479			66,479-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9340 QUEENS RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,461		114,740	78,279
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,594			1,594-
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		169 MAINTENANCE SUPPLIES		1,070			1,070-
		SUBTOTAL FOR SUPPLYS&MATL		40,625		114,740	74,115
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,837			104,837-
		314 OFFICE FURITURE		4,848			4,848-
		SUBTOTAL FOR PROPTY&EQUIP		109,685			109,685-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,774			10,774-
		SUBTOTAL FOR OTHR SER&CHR		10,774			10,774-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,525			6,525-
		615 PRINTING CONTRACTS		4,380			4,380-
		633 TRANSPORTATION EXPENDITURES		27,901			27,901-
		695 EDUCATION & REC FOR YOUTH PRGM		2,350			2,350-
		SUBTOTAL FOR CNTRCTL SVCS		41,156			41,156-
		SUBTOTAL FOR BUDGET CODE 9340		202,240		114,740	87,500-
		TOTAL FOR QUEENS RECREATION		268,719		114,740	153,979-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,240		61,234	41,994
		110 FOOD & FORAGE SUPPLIES		1,500			1,500-
		169 MAINTENANCE SUPPLIES		440			440-
		199 DATA PROCESSING SUPPLIES				3,500	3,500
		SUBTOTAL FOR SUPPLYS&MATL		21,180		64,734	43,554
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,369		4,627	15,742-
		314 OFFICE FURITURE		373		373	
		SUBTOTAL FOR PROPTY&EQUIP		20,742		5,000	15,742-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,025		2,025
		412 RENTALS OF MISC.EQUIP		5,584				5,584-
		SUBTOTAL FOR OTHR SER&CHR		5,584		2,025		3,559-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		24,593				24,593-
		615 PRINTING CONTRACTS		1,460				1,460-
		633 TRANSPORTATION EXPENDITURES		4,350				4,350-
		695 EDUCATION & REC FOR YOUTH PRGM		3,812				3,812-
		SUBTOTAL FOR CNTRCTL SVCS		34,215				34,215-
		SUBTOTAL FOR BUDGET CODE 9440		81,721		71,759		9,962-
		TOTAL FOR STATEN ISLAND RECREATION		81,721		71,759		9,962-
		TOTAL FOR RECREATION SERVICES-OTPS	8	2,870,297	6	1,585,906	2-	1,284,391-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,000	2,870,297	20,000	1,585,906	1,284,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,870,297		1,585,906	1,284,391-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		2,597,906		1,585,906	1,012,000-
OTHER CATEGORICAL		128,892			128,892-
CAPITAL FUNDS - I.F.A.					
STATE		73,831			73,831-
FEDERAL - C.D.					
FEDERAL - OTHER		32,719			32,719-
INTRA-CITY SALES		36,949			36,949-
TOTAL		2,870,297		1,585,906	1,284,391-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E010 HURRICANE SANDY								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	103,490			1-	103,490-
		SUBTOTAL FOR CNTRCTL SVCS	1	103,490			1-	103,490-
		SUBTOTAL FOR BUDGET CODE E010	1	103,490			1-	103,490-
BUDGET CODE: 1016 Vehicles for Capital Program								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		930				930-
		169 MAINTENANCE SUPPLIES		29,041				29,041-
		170 CLEANING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,971				34,971-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,472				9,472-
		305 MOTOR VEHICLES				1,046,100		1,046,100
		SUBTOTAL FOR PROPTY&EQUIP		9,472		1,046,100		1,036,628
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		576,000				576,000-
		412 RENTALS OF MISC.EQUIP		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		726,000				726,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,657				120,657-
		607 MAINT & REP MOTOR VEH EQUIP	1	130,000			1-	130,000-
		608 MAINT & REP GENERAL		25,000				25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	275,657			1-	275,657-
		SUBTOTAL FOR BUDGET CODE 1016	1	1,046,100		1,046,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				52,000		52,000
		169 MAINTENANCE SUPPLIES		47,206				47,206-
		170 CLEANING SUPPLIES		45				45-
		SUBTOTAL FOR SUPPLYS&MATL		47,251		52,000		4,749
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		599				599-
		SUBTOTAL FOR PROPTY&EQUIP		599				599-
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		2,230				2,230-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				2,230			2,230-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,920			1,920-
SUBTOTAL FOR CNTRCTL SVCS				1,920			1,920-
SUBTOTAL FOR BUDGET CODE 1020				52,000		52,000	
TOTAL FOR			2	1,201,590		1,098,100	2- 103,490-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 1013 CAPITAL PROJECTS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906	
		100 SUPPLIES + MATERIALS - GENERAL		149,774		794,221	644,447
		110 FOOD & FORAGE SUPPLIES		64			64-
		117 POSTAGE		64,724		23,000	41,724-
		169 MAINTENANCE SUPPLIES		80,000			80,000-
		170 CLEANING SUPPLIES		50,000			50,000-
		199 DATA PROCESSING SUPPLIES		34,745		1,042	33,703-
SUBTOTAL FOR SUPPLYS&MATL				422,213		861,169	438,956
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,464		2,600	72,864-
		314 OFFICE FURITURE		11,380		4,000	7,380-
		315 OFFICE EQUIPMENT		6,900		6,900	
		319 SECURITY EQUIPMENT		87,974			87,974-
		332 PURCH DATA PROCESSING EQUIPT		27,234			27,234-
		337 BOOKS-OTHER		249,643		2,500	247,143-
SUBTOTAL FOR PROPTY&EQUIP				458,595		16,000	442,595-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000	
		403 OFFICE SERVICES		5,214		61,452	56,238
		412 RENTALS OF MISC.EQUIP		137,234		231,800	94,566
		417 ADVERTISING		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		122,418		35,500	86,918-
		453 OVERNIGHT TRVL EXP-GENERAL		7,246			7,246-
		490 SPECIAL SERVICES		1,900			1,900-
SUBTOTAL FOR OTHR SER&CHR				377,012		428,752	51,740

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		42,117				42,117-
			602	TELECOMMUNICATIONS MAINT	1	50,000			1-	50,000-
			608	MAINT & REP GENERAL	2	5,814	2	2,027		3,787-
			612	OFFICE EQUIPMENT MAINTENANCE	12	25,657	12	95,000		69,343
			624	CLEANING SERVICES	1	9,393			1-	9,393-
			671	TRAINING PRGM CITY EMPLOYEES	1	9,755	1	2,605		7,150-
			684	PROF SERV COMPUTER SERVICES	1	4,997			1-	4,997-
			686	PROF SERV OTHER	1	2,395	1	2,395		
		SUBTOTAL FOR CNTRCTL SVCS			19	150,128	16	102,027	3-	48,101-
70		FXD MIS CHGS	732	MISCELLANEOUS AWARDS		150		150		
		SUBTOTAL FOR FXD MIS CHGS				150		150		
		SUBTOTAL FOR BUDGET CODE 1013			19	1,408,098	16	1,408,098	3-	
BUDGET CODE: 1032 Forestry										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44,903		82,000		37,097
		SUBTOTAL FOR SUPPLYS&MATL				44,903		82,000		37,097
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		918				918-
			490	SPECIAL SERVICES		720				720-
		SUBTOTAL FOR OTHR SER&CHR				1,638				1,638-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		35,459				35,459-
		SUBTOTAL FOR CNTRCTL SVCS				35,459				35,459-
		SUBTOTAL FOR BUDGET CODE 1032				82,000		82,000		
		TOTAL FOR CAPITAL PROJECTS			19	1,490,098	16	1,490,098	3-	
		TOTAL FOR DESIGN & ENGINEERING-OTPS			21	2,691,688	16	2,588,198	5-	103,490-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	718,906	2,691,688	142,906	2,588,198	103,490-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,691,688		2,588,198	103,490-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		103,490			103,490-
INTRA-CITY SALES					
TOTAL		2,691,688		2,588,198	103,490-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,390	422,966,740	4,266	410,246,499	12,720,241-
FINANCIAL PLAN SAVINGS	122	15,560,557	103	7,276,209-	22,836,766-
APPROPRIATION	4,512	438,527,297	4,369	402,970,290	35,557,007-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	312,094,705	286,784,690	25,310,015-
OTHER CATEGORICAL	11,866,565	2,846,083	9,020,482-
CAPITAL FUNDS - I.F.A.	51,276,493	52,259,497	983,004
STATE	1,107,777	435,247	672,530-
FEDERAL - C.D.	2,407,154	2,430,480	23,326
FEDERAL - OTHER	565,663	30,850	534,813-
INTRA-CITY SALES	59,208,940	58,183,443	1,025,497-

TOTAL 438,527,297 402,970,290 35,557,007-

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,311,210	173,328,158	22,272,005	106,890,963	66,437,195-
FINANCIAL PLAN SAVINGS		5,860,500-		650,300-	5,210,200
APPROPRIATION		167,467,658		106,240,663	61,226,995-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		138,084,960		99,041,916	39,043,044-
OTHER CATEGORICAL		9,762,621		650,708	9,111,913-
CAPITAL FUNDS - I.F.A.		2,588,198		2,588,198	
STATE		1,748,942		3,000	1,745,942-
FEDERAL - C.D.		10,263,336		206,841	10,056,495-
FEDERAL - OTHER		464,220			464,220-
INTRA-CITY SALES		4,555,381		3,750,000	805,381-
TOTAL		167,467,658		106,240,663	61,226,995-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,390	422,966,740	4,266	410,246,499	12,720,241-
FINANCIAL PLAN SAVINGS	122	15,560,557	103	7,276,209-	22,836,766-
APPROPRIATION	4,512	438,527,297	4,369	402,970,290	35,557,007-
OTPS					
TOTALS FOR OPERATING BUDGET		173,328,158		106,890,963	66,437,195-
FINANCIAL PLAN SAVINGS		5,860,500-		650,300-	5,210,200
APPROPRIATION		167,467,658		106,240,663	61,226,995-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,390	596,294,898	4,266	517,137,462	79,157,436-
FINANCIAL PLAN SAVINGS	122	9,700,057	103	7,926,509-	17,626,566-
APPROPRIATION	4,512	605,994,955	4,369	509,210,953	96,784,002-
FUNDING					
CITY		450,179,665		385,826,606	64,353,059-
OTHER CATEGORICAL		21,629,186		3,496,791	18,132,395-
CAPITAL FUNDS - I.F.A.		53,864,691		54,847,695	983,004
STATE		2,856,719		438,247	2,418,472-
FEDERAL - C.D.		12,670,490		2,637,321	10,033,169-
FEDERAL - OTHER		1,029,883		30,850	999,033-
INTRA-CITY SALES		63,764,321		61,933,443	1,830,878-
TOTAL FUNDING		605,994,955		509,210,953	96,784,002-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,675		423,764		54,089	
SUBTOTAL FOR F/T SALARIED				369,675		423,764		54,089	
SUBTOTAL FOR BUDGET CODE A106				369,675		423,764		54,089	
BUDGET CODE: A302 Breezy Point: Staff Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE A302									
BUDGET CODE: A400 ESCR: Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,161,556		49,254		3,112,302-	
SUBTOTAL FOR F/T SALARIED				3,161,556		49,254		3,112,302-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,213				3,213-	
		047 OVERTIME		25,176				25,176-	
SUBTOTAL FOR ADD GRS PAY				28,389				28,389-	
SUBTOTAL FOR BUDGET CODE A400				3,189,945		49,254		3,140,691-	
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,097		74,593		13,496	
SUBTOTAL FOR F/T SALARIED				61,097		74,593		13,496	
03 UNSALARIED		031 UNSALARIED		2,120		2,447		327	
SUBTOTAL FOR UNSALARIED				2,120		2,447		327	
SUBTOTAL FOR BUDGET CODE A601				63,217		77,040		13,823	
BUDGET CODE: 1207 ACCO Professional Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,715	9	539,885		16,170	
SUBTOTAL FOR F/T SALARIED				9	523,715	9	539,885	16,170	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1207			9	523,715	9	539,885	16,170
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,000		270,000	
SUBTOTAL FOR F/T SALARIED				270,000		270,000	
SUBTOTAL FOR BUDGET CODE 1209				270,000		270,000	
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		171,758		172,552	794
SUBTOTAL FOR F/T SALARIED				171,758		172,552	794
SUBTOTAL FOR BUDGET CODE 1500				171,758		172,552	794
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,214,506	11	1,220,811	6,305
SUBTOTAL FOR F/T SALARIED			11	1,214,506	11	1,220,811	6,305
03 UNSALARIED		031 UNSALARIED		1,404		1,404	
SUBTOTAL FOR UNSALARIED				1,404		1,404	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,951		1,951	
SUBTOTAL FOR ADD GRS PAY				1,951		1,951	
SUBTOTAL FOR BUDGET CODE 1501			11	1,217,861	11	1,224,166	6,305
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,188,604	17	1,203,224	14,620
SUBTOTAL FOR F/T SALARIED			17	1,188,604	17	1,203,224	14,620
03 UNSALARIED		031 UNSALARIED		14,997		14,997	
SUBTOTAL FOR UNSALARIED				14,997		14,997	
04 ADD GRS PAY		047 OVERTIME		6,119		6,119	
SUBTOTAL FOR ADD GRS PAY				6,119		6,119	
SUBTOTAL FOR BUDGET CODE 1601			17	1,209,720	17	1,224,340	14,620

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,734,136	25	1,747,645	13,509
SUBTOTAL FOR F/T SALARIED			25	1,734,136	25	1,747,645	13,509
SUBTOTAL FOR BUDGET CODE 2800			25	1,734,136	25	1,747,645	13,509
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,246	1	149,539	10,293
SUBTOTAL FOR F/T SALARIED			1	139,246	1	149,539	10,293
SUBTOTAL FOR BUDGET CODE 2801			1	139,246	1	149,539	10,293
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	269,769	22	365,769	96,000
SUBTOTAL FOR F/T SALARIED			22	269,769	22	365,769	96,000
SUBTOTAL FOR BUDGET CODE 2802			22	269,769	22	365,769	96,000
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 2803			3		3		
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 3321			1		1		
BUDGET CODE: 8800 Capital Project Scope Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,564		6,423	859
SUBTOTAL FOR F/T SALARIED				5,564		6,423	859

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8800				5,564		6,423	859
TOTAL FOR			89	9,164,606	89	6,250,377	2,914,229-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,875,469	11	1,901,331	25,862
SUBTOTAL FOR F/T SALARIED			11	1,875,469	11	1,901,331	25,862
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,173		3,173	
		042 LONGEVITY DIFFERENTIAL		24,420		24,420	
		046 TERMINAL LEAVE		20,938		20,938	
		047 OVERTIME		808		808	
		049 BACKPAY - PRIOR YEARS		50,156		50,156	
SUBTOTAL FOR ADD GRS PAY				99,495		99,495	
SUBTOTAL FOR BUDGET CODE 1001			11	1,974,964	11	2,000,826	25,862
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	196,735	1	198,425	1,690
SUBTOTAL FOR F/T SALARIED			1	196,735	1	198,425	1,690
SUBTOTAL FOR BUDGET CODE 1003			1	196,735	1	198,425	1,690
BUDGET CODE: 1005 Public Information-OCN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,290	4	280,757	1,467
SUBTOTAL FOR F/T SALARIED			4	279,290	4	280,757	1,467
SUBTOTAL FOR BUDGET CODE 1005			4	279,290	4	280,757	1,467
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	822,153	27	835,020	12,867
SUBTOTAL FOR F/T SALARIED			27	822,153	27	835,020	12,867

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			27	822,153	27	835,020	12,867
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	469,684	6	478,387	8,703
SUBTOTAL FOR F/T SALARIED			6	469,684	6	478,387	8,703
SUBTOTAL FOR BUDGET CODE 1009			6	469,684	6	478,387	8,703
BUDGET CODE: 1111 MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	767,524	10	774,671	7,147
SUBTOTAL FOR F/T SALARIED			10	767,524	10	774,671	7,147
03 UNSALARIED		031 UNSALARIED		30,130		30,220	90
SUBTOTAL FOR UNSALARIED				30,130		30,220	90
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		154,049		154,049	
		047 OVERTIME		10,688		10,688	
SUBTOTAL FOR ADD GRS PAY				164,737		164,737	
SUBTOTAL FOR BUDGET CODE 1111			10	962,391	10	969,628	7,237
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,873,898	10	1,887,465	13,567
SUBTOTAL FOR F/T SALARIED			10	1,873,898	10	1,887,465	13,567
SUBTOTAL FOR BUDGET CODE 1112			10	1,873,898	10	1,887,465	13,567
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,139,229	11	1,147,800	8,571
SUBTOTAL FOR F/T SALARIED			11	1,139,229	11	1,147,800	8,571
SUBTOTAL FOR BUDGET CODE 1113			11	1,139,229	11	1,147,800	8,571
BUDGET CODE: 1114 ITS-Applications Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	708,960	9	740,401	31,441
SUBTOTAL FOR F/T SALARIED			9	708,960	9	740,401	31,441

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		28,292		1,405		26,887-	
		SUBTOTAL FOR UNSALARIED		28,292		1,405		26,887-	
		SUBTOTAL FOR BUDGET CODE 1114	9	737,252	9	741,806		4,554	
BUDGET CODE: 1115 ITS-User Support (Help Desk)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	898,033	11	909,066		11,033	
		SUBTOTAL FOR F/T SALARIED	11	898,033	11	909,066		11,033	
		SUBTOTAL FOR BUDGET CODE 1115	11	898,033	11	909,066		11,033	
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,245,359	17	1,294,892		49,533	
		SUBTOTAL FOR F/T SALARIED	17	1,245,359	17	1,294,892		49,533	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149			
		042 LONGEVITY DIFFERENTIAL		29,816		29,816			
		047 OVERTIME		39,535		39,535			
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500			
		SUBTOTAL FOR BUDGET CODE 1201	17	1,318,859	17	1,368,392		49,533	
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,052,570	14	1,062,010		9,440	
		SUBTOTAL FOR F/T SALARIED	14	1,052,570	14	1,062,010		9,440	
		SUBTOTAL FOR BUDGET CODE 1203	14	1,052,570	14	1,062,010		9,440	
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,171,305	21	1,576,346		405,041	
		SUBTOTAL FOR F/T SALARIED	21	1,171,305	21	1,576,346		405,041	
03 UNSALARIED		031 UNSALARIED		3,166		5,336		2,170	
		SUBTOTAL FOR UNSALARIED		3,166		5,336		2,170	
		SUBTOTAL FOR BUDGET CODE 1205	21	1,174,471	21	1,581,682		407,211	

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1208 ACCO-Professional Contracts							
01 F/T SALARIED		001 FULL YEAR POSITIONS		390,000			390,000-
		SUBTOTAL FOR F/T SALARIED		390,000			390,000-
		SUBTOTAL FOR BUDGET CODE 1208		390,000			390,000-
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	316,535	7	321,745	5,210
		SUBTOTAL FOR F/T SALARIED	7	316,535	7	321,745	5,210
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		83,180		83,180	
		047 OVERTIME		18,768		18,768	
		SUBTOTAL FOR ADD GRS PAY		107,368		107,368	
		SUBTOTAL FOR BUDGET CODE 1301	7	423,903	7	429,113	5,210
BUDGET CODE: 1303 EAO-Staten Island Brooklyn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	636,703	8	641,180	4,477
		SUBTOTAL FOR F/T SALARIED	8	636,703	8	641,180	4,477
04 ADD GRS PAY		047 OVERTIME		250,000			250,000-
		SUBTOTAL FOR ADD GRS PAY		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1303	8	886,703	8	641,180	245,523-
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	857,683	11	864,935	7,252
		SUBTOTAL FOR F/T SALARIED	11	857,683	11	864,935	7,252
		SUBTOTAL FOR BUDGET CODE 1305	11	857,683	11	864,935	7,252
BUDGET CODE: 1307 EAO-Queens/Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	654,665	9	658,643	3,978
		SUBTOTAL FOR F/T SALARIED	9	654,665	9	658,643	3,978

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1307			9	654,665	9	658,643		3,978
BUDGET CODE: 1309 EAO-Prevailing Wage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	483,775	7	487,539		3,764
SUBTOTAL FOR F/T SALARIED			7	483,775	7	487,539		3,764
SUBTOTAL FOR BUDGET CODE 1309			7	483,775	7	487,539		3,764
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,581,530	21	1,593,966		12,436
SUBTOTAL FOR F/T SALARIED			21	1,581,530	21	1,593,966		12,436
03 UNSALARIED		031 UNSALARIED		70,007		70,007		
SUBTOTAL FOR UNSALARIED				70,007		70,007		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600		
SUBTOTAL FOR ADD GRS PAY				36,600		36,600		
SUBTOTAL FOR BUDGET CODE 1401			21	1,688,137	21	1,700,573		12,436
BUDGET CODE: 5003 Financial Services-Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,958,492	25	1,986,012		27,520
SUBTOTAL FOR F/T SALARIED			25	1,958,492	25	1,986,012		27,520
SUBTOTAL FOR BUDGET CODE 5003			25	1,958,492	25	1,986,012		27,520
BUDGET CODE: 6100 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,200,414	11	1,209,848		9,434
SUBTOTAL FOR F/T SALARIED			11	1,200,414	11	1,209,848		9,434
SUBTOTAL FOR BUDGET CODE 6100			11	1,200,414	11	1,209,848		9,434
BUDGET CODE: 8014 Law-City Funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	335,000	3	341,710		6,710
SUBTOTAL FOR F/T SALARIED			3	335,000	3	341,710		6,710

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8014			3	335,000	3	341,710	6,710
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	551,596	8	555,384	3,788
SUBTOTAL FOR F/T SALARIED			8	551,596	8	555,384	3,788
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
SUBTOTAL FOR OTH SALARIED				2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
SUBTOTAL FOR UNSALARIED				7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	
SUBTOTAL FOR ADD GRS PAY				1,851		1,851	
SUBTOTAL FOR BUDGET CODE 8396			8	563,550	8	567,338	3,788
BUDGET CODE: 8400 Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,712,806	25	2,722,327	9,521
SUBTOTAL FOR F/T SALARIED			25	2,712,806	25	2,722,327	9,521
04 ADD GRS PAY		061 SUPPER MONEY		255		255	
SUBTOTAL FOR ADD GRS PAY				255		255	
SUBTOTAL FOR BUDGET CODE 8400			25	2,713,061	25	2,722,582	9,521
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	708,769	9	935,356	226,587
SUBTOTAL FOR F/T SALARIED			9	708,769	9	935,356	226,587
04 ADD GRS PAY		047 OVERTIME		220,000			220,000-
SUBTOTAL FOR ADD GRS PAY				220,000			220,000-
SUBTOTAL FOR BUDGET CODE 8500			9	928,769	9	935,356	6,587
BUDGET CODE: 8600 Non-IFA Work- PS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,585		29,972			3,387
		SUBTOTAL FOR F/T SALARIED		26,585		29,972			3,387
		SUBTOTAL FOR BUDGET CODE 8600		26,585		29,972			3,387
BUDGET CODE: 8610 Program Management Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	23,851	3	27,532			3,681
		SUBTOTAL FOR F/T SALARIED	3	23,851	3	27,532			3,681
		SUBTOTAL FOR BUDGET CODE 8610	3	23,851	3	27,532			3,681
BUDGET CODE: 8620 Infrastructure Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	643,450	9	648,961			5,511
		SUBTOTAL FOR F/T SALARIED	9	643,450	9	648,961			5,511
		SUBTOTAL FOR BUDGET CODE 8620	9	643,450	9	648,961			5,511
BUDGET CODE: 8630 Public Buildings Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,518,105	38	3,540,607			22,502
		SUBTOTAL FOR F/T SALARIED	38	3,518,105	38	3,540,607			22,502
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		806		806			
		042 LONGEVITY DIFFERENTIAL		22,415		22,415			
		047 OVERTIME		21,363		21,363			
		SUBTOTAL FOR ADD GRS PAY		44,584		44,584			
		SUBTOTAL FOR BUDGET CODE 8630	38	3,562,689	38	3,585,191			22,502
BUDGET CODE: 8640 Chief Architect Non-IFA Work									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,024	2	166,024			
		SUBTOTAL FOR F/T SALARIED	2	166,024	2	166,024			
		SUBTOTAL FOR BUDGET CODE 8640	2	166,024	2	166,024			
		TOTAL FOR EXECUTIVE	348	30,406,280	348	30,463,773			57,493

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,018	9	711,388	23,370
		SUBTOTAL FOR F/T SALARIED	9	688,018	9	711,388	23,370
		SUBTOTAL FOR BUDGET CODE 2001	9	688,018	9	711,388	23,370
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,159		49,159	
		SUBTOTAL FOR F/T SALARIED		49,159		49,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844	
		047 OVERTIME		16,961		16,961	
		SUBTOTAL FOR ADD GRS PAY		26,805		26,805	
		SUBTOTAL FOR BUDGET CODE 2002		75,964		75,964	
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,724	4	224,319	5,595
		SUBTOTAL FOR F/T SALARIED	4	218,724	4	224,319	5,595
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831	
		042 LONGEVITY DIFFERENTIAL		249,913		249,913	
		045 HOLIDAY PAY		1,599		1,599	
		047 OVERTIME		309,864		309,864	
		SUBTOTAL FOR ADD GRS PAY		565,207		565,207	
		SUBTOTAL FOR BUDGET CODE 2100	4	783,931	4	789,526	5,595
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	560,202	5	562,256	2,054
		SUBTOTAL FOR F/T SALARIED	5	560,202	5	562,256	2,054
03 UNSALARIED		031 UNSALARIED		12,876		12,876	
		SUBTOTAL FOR UNSALARIED		12,876		12,876	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,117		9,117	
		SUBTOTAL FOR ADD GRS PAY		9,117		9,117	
		SUBTOTAL FOR BUDGET CODE 2101	5	582,195	5	584,249	2,054
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,449,655	19	1,462,040	12,385
		SUBTOTAL FOR F/T SALARIED	19	1,449,655	19	1,462,040	12,385
		SUBTOTAL FOR BUDGET CODE 2110	19	1,449,655	19	1,462,040	12,385
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,186	1	140,462	1,276
		SUBTOTAL FOR F/T SALARIED	1	139,186	1	140,462	1,276
		SUBTOTAL FOR BUDGET CODE 2111	1	139,186	1	140,462	1,276
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,308,880	19	1,316,715	7,835
		SUBTOTAL FOR F/T SALARIED	19	1,308,880	19	1,316,715	7,835
		SUBTOTAL FOR BUDGET CODE 2120	19	1,308,880	19	1,316,715	7,835
BUDGET CODE: 2121 Infra-Design 1-Section 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	169,814	2	171,377	1,563
		SUBTOTAL FOR F/T SALARIED	2	169,814	2	171,377	1,563
		SUBTOTAL FOR BUDGET CODE 2121	2	169,814	2	171,377	1,563
BUDGET CODE: 2130 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,371,696	19	1,379,285	7,589
		SUBTOTAL FOR F/T SALARIED	19	1,371,696	19	1,379,285	7,589
		SUBTOTAL FOR BUDGET CODE 2130	19	1,371,696	19	1,379,285	7,589

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,031	1	137,278	1,247
		SUBTOTAL FOR F/T SALARIED	1	136,031	1	137,278	1,247
		SUBTOTAL FOR BUDGET CODE 2131	1	136,031	1	137,278	1,247
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,458,986	24	1,723,031	264,045
		SUBTOTAL FOR F/T SALARIED	24	1,458,986	24	1,723,031	264,045
		SUBTOTAL FOR BUDGET CODE 2140	24	1,458,986	24	1,723,031	264,045
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,031	1	137,278	1,247
		SUBTOTAL FOR F/T SALARIED	1	136,031	1	137,278	1,247
		SUBTOTAL FOR BUDGET CODE 2141	1	136,031	1	137,278	1,247
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,071,239	16	1,080,361	9,122
		SUBTOTAL FOR F/T SALARIED	16	1,071,239	16	1,080,361	9,122
03 UNSALARIED		031 UNSALARIED		743		743	
		SUBTOTAL FOR UNSALARIED		743		743	
04 ADD GRS PAY		047 OVERTIME		250,000			250,000-
		SUBTOTAL FOR ADD GRS PAY		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 2150	16	1,321,982	16	1,081,104	240,878-
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,738	1	128,909	1,171
		SUBTOTAL FOR F/T SALARIED	1	127,738	1	128,909	1,171
		SUBTOTAL FOR BUDGET CODE 2151	1	127,738	1	128,909	1,171

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,823	1	156,390	4,567
		SUBTOTAL FOR F/T SALARIED	1	151,823	1	156,390	4,567
		SUBTOTAL FOR BUDGET CODE 2200	1	151,823	1	156,390	4,567
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,618	4	460,501	4,883
		SUBTOTAL FOR F/T SALARIED	4	455,618	4	460,501	4,883
03 UNSALARIED		031 UNSALARIED		9,989		9,989	
		SUBTOTAL FOR UNSALARIED		9,989		9,989	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675	
		SUBTOTAL FOR ADD GRS PAY		5,675		5,675	
		SUBTOTAL FOR BUDGET CODE 2201	4	471,282	4	476,165	4,883
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,274,787	15	1,285,207	10,420
		SUBTOTAL FOR F/T SALARIED	15	1,274,787	15	1,285,207	10,420
		SUBTOTAL FOR BUDGET CODE 2210	15	1,274,787	15	1,285,207	10,420
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,862	1	136,098	1,236
		SUBTOTAL FOR F/T SALARIED	1	134,862	1	136,098	1,236
		SUBTOTAL FOR BUDGET CODE 2211	1	134,862	1	136,098	1,236
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	636,251	9	641,761	5,510
		SUBTOTAL FOR F/T SALARIED	9	636,251	9	641,761	5,510
		SUBTOTAL FOR BUDGET CODE 2220	9	636,251	9	641,761	5,510

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2221 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,991	1	126,137	1,146
SUBTOTAL FOR F/T SALARIED			1	124,991	1	126,137	1,146
SUBTOTAL FOR BUDGET CODE 2221			1	124,991	1	126,137	1,146
BUDGET CODE: 2230 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,097,142	14	1,106,285	9,143
SUBTOTAL FOR F/T SALARIED			14	1,097,142	14	1,106,285	9,143
SUBTOTAL FOR BUDGET CODE 2230			14	1,097,142	14	1,106,285	9,143
BUDGET CODE: 2231 Infra-Design 2-Group 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,406	1	136,647	1,241
SUBTOTAL FOR F/T SALARIED			1	135,406	1	136,647	1,241
SUBTOTAL FOR BUDGET CODE 2231			1	135,406	1	136,647	1,241
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	790,837	11	797,775	6,938
SUBTOTAL FOR F/T SALARIED			11	790,837	11	797,775	6,938
SUBTOTAL FOR BUDGET CODE 2340			11	790,837	11	797,775	6,938
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,920	1	145,126	1,206
SUBTOTAL FOR F/T SALARIED			1	143,920	1	145,126	1,206
03 UNSALARIED		031 UNSALARIED		445		445	
SUBTOTAL FOR UNSALARIED				445		445	
SUBTOTAL FOR BUDGET CODE 2341			1	144,365	1	145,571	1,206
BUDGET CODE: 2350 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,171	5	428,624	3,453

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	425,171	5	428,624	3,453
SUBTOTAL FOR BUDGET CODE 2350			5	425,171	5	428,624	3,453
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,991	1	126,137	1,146
SUBTOTAL FOR F/T SALARIED			1	124,991	1	126,137	1,146
SUBTOTAL FOR BUDGET CODE 2351			1	124,991	1	126,137	1,146
BUDGET CODE: 2360 Infra-Design 2-Landscape							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	515,862	6	520,801	4,939
SUBTOTAL FOR F/T SALARIED			6	515,862	6	520,801	4,939
SUBTOTAL FOR BUDGET CODE 2360			6	515,862	6	520,801	4,939
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	705,692	8	711,247	5,555
SUBTOTAL FOR F/T SALARIED			8	705,692	8	711,247	5,555
SUBTOTAL FOR BUDGET CODE 2370			8	705,692	8	711,247	5,555
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,127	2	109,602	475
SUBTOTAL FOR F/T SALARIED			2	109,127	2	109,602	475
SUBTOTAL FOR BUDGET CODE 2371			2	109,127	2	109,602	475
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		343,886		345,156	1,270
SUBTOTAL FOR F/T SALARIED				343,886		345,156	1,270
SUBTOTAL FOR BUDGET CODE 2380				343,886		345,156	1,270
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		169,469		169,985			516
		SUBTOTAL FOR F/T SALARIED		169,469		169,985			516
		SUBTOTAL FOR BUDGET CODE 2400		169,469		169,985			516
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	566,323	5	576,873			10,550
		SUBTOTAL FOR F/T SALARIED	5	566,323	5	576,873			10,550
03 UNSALARIED		031 UNSALARIED		5,638		5,638			
		SUBTOTAL FOR UNSALARIED		5,638		5,638			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,457		5,457			
		042 LONGEVITY DIFFERENTIAL		4,673		4,673			
		SUBTOTAL FOR ADD GRS PAY		10,130		10,130			
		SUBTOTAL FOR BUDGET CODE 2401	5	582,091	5	592,641			10,550
BUDGET CODE: 2402 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,176,848	15	1,192,213			15,365
		SUBTOTAL FOR F/T SALARIED	15	1,176,848	15	1,192,213			15,365
		SUBTOTAL FOR BUDGET CODE 2402	15	1,176,848	15	1,192,213			15,365
BUDGET CODE: 2404 Infra-CM1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,210,154	15	1,221,454			11,300
		SUBTOTAL FOR F/T SALARIED	15	1,210,154	15	1,221,454			11,300
		SUBTOTAL FOR BUDGET CODE 2404	15	1,210,154	15	1,221,454			11,300
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	320,141	3	324,081			3,940
		SUBTOTAL FOR F/T SALARIED	3	320,141	3	324,081			3,940
		SUBTOTAL FOR BUDGET CODE 2500	3	320,141	3	324,081			3,940

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,968	5	436,200		5	9,232
SUBTOTAL FOR F/T SALARIED			5	426,968	5	436,200		5	9,232
03 UNSALARIED		031 UNSALARIED		12,540		12,540			
SUBTOTAL FOR UNSALARIED				12,540		12,540			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019			
		047 OVERTIME		7,520		7,520			
SUBTOTAL FOR ADD GRS PAY				30,539		30,539			
SUBTOTAL FOR BUDGET CODE 2501			5	470,047	5	479,279			9,232
BUDGET CODE: 2502 Infra-CM2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	962,363	12	980,398		12	18,035
SUBTOTAL FOR F/T SALARIED			12	962,363	12	980,398		12	18,035
SUBTOTAL FOR BUDGET CODE 2502			12	962,363	12	980,398			18,035
BUDGET CODE: 2504 Infra-CM2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	941,808	11	949,053		11	7,245
SUBTOTAL FOR F/T SALARIED			11	941,808	11	949,053		11	7,245
SUBTOTAL FOR BUDGET CODE 2504			11	941,808	11	949,053			7,245
BUDGET CODE: 2510 Construction Management 3 Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,078	2	157,687		2	1,609
SUBTOTAL FOR F/T SALARIED			2	156,078	2	157,687		2	1,609
SUBTOTAL FOR BUDGET CODE 2510			2	156,078	2	157,687			1,609
BUDGET CODE: 2511 Construction Management 3 Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	487,956	5	493,842		5	5,886
SUBTOTAL FOR F/T SALARIED			5	487,956	5	493,842		5	5,886
SUBTOTAL FOR BUDGET CODE 2511			5	487,956	5	493,842			5,886

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2512 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	996,139	12	1,006,900	10,761
		SUBTOTAL FOR F/T SALARIED	12	996,139	12	1,006,900	10,761
		SUBTOTAL FOR BUDGET CODE 2512	12	996,139	12	1,006,900	10,761
BUDGET CODE: 2513 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,423	1	123,624	1,201
		SUBTOTAL FOR F/T SALARIED	1	122,423	1	123,624	1,201
		SUBTOTAL FOR BUDGET CODE 2513	1	122,423	1	123,624	1,201
BUDGET CODE: 2514 Infra-CM3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,863	18	1,522,747	768,884
		SUBTOTAL FOR F/T SALARIED	18	753,863	18	1,522,747	768,884
04 ADD GRS PAY		047 OVERTIME		250,000			250,000-
		SUBTOTAL FOR ADD GRS PAY		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 2514	18	1,003,863	18	1,522,747	518,884
BUDGET CODE: 2516 Infra-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,000			530,000-
		SUBTOTAL FOR F/T SALARIED		530,000			530,000-
		SUBTOTAL FOR BUDGET CODE 2516		530,000			530,000-
BUDGET CODE: 2517 Infra-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	263,125	8	796,130	533,005
		SUBTOTAL FOR F/T SALARIED	8	263,125	8	796,130	533,005
		SUBTOTAL FOR BUDGET CODE 2517	8	263,125	8	796,130	533,005
BUDGET CODE: 2520 Construction Management 4 Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	166,974	1	168,504	1,530

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	166,974	1	168,504	1,530
SUBTOTAL FOR BUDGET CODE 2520			1	166,974	1	168,504	1,530
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	379,398	5	392,794	13,396
SUBTOTAL FOR F/T SALARIED			5	379,398	5	392,794	13,396
SUBTOTAL FOR BUDGET CODE 2521			5	379,398	5	392,794	13,396
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,079,364	13	1,089,042	9,678
SUBTOTAL FOR F/T SALARIED			13	1,079,364	13	1,089,042	9,678
SUBTOTAL FOR BUDGET CODE 2522			13	1,079,364	13	1,089,042	9,678
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,837	1	124,103	1,266
SUBTOTAL FOR F/T SALARIED			1	122,837	1	124,103	1,266
SUBTOTAL FOR BUDGET CODE 2523			1	122,837	1	124,103	1,266
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,047,681	13	1,058,211	10,530
SUBTOTAL FOR F/T SALARIED			13	1,047,681	13	1,058,211	10,530
SUBTOTAL FOR BUDGET CODE 2524			13	1,047,681	13	1,058,211	10,530
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,403,652	19	1,416,945	13,293
SUBTOTAL FOR F/T SALARIED			19	1,403,652	19	1,416,945	13,293
SUBTOTAL FOR BUDGET CODE 2526			19	1,403,652	19	1,416,945	13,293
BUDGET CODE: 2527 Infra-CM4							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	491,497	5	494,926		3,429	
SUBTOTAL FOR F/T SALARIED			5	491,497	5	494,926		3,429	
SUBTOTAL FOR BUDGET CODE 2527			5	491,497	5	494,926		3,429	
BUDGET CODE: 2530 Construction Management 5 Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	155,002	2	156,515		1,513	
SUBTOTAL FOR F/T SALARIED			2	155,002	2	156,515		1,513	
SUBTOTAL FOR BUDGET CODE 2530			2	155,002	2	156,515		1,513	
BUDGET CODE: 2531 Construction Management 5 Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	340,310	4	353,154		12,844	
SUBTOTAL FOR F/T SALARIED			4	340,310	4	353,154		12,844	
SUBTOTAL FOR BUDGET CODE 2531			4	340,310	4	353,154		12,844	
BUDGET CODE: 2532 Infra-CM5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,448,325	19	1,461,398		13,073	
SUBTOTAL FOR F/T SALARIED			19	1,448,325	19	1,461,398		13,073	
04 ADD GRS PAY		047 OVERTIME		250,000				250,000-	
SUBTOTAL FOR ADD GRS PAY				250,000				250,000-	
SUBTOTAL FOR BUDGET CODE 2532			19	1,698,325	19	1,461,398		236,927-	
BUDGET CODE: 2534 Infra-CM5									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	904,247	11	910,587		6,340	
SUBTOTAL FOR F/T SALARIED			11	904,247	11	910,587		6,340	
SUBTOTAL FOR BUDGET CODE 2534			11	904,247	11	910,587		6,340	
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	456,971	5	465,389		8,418	
SUBTOTAL FOR F/T SALARIED			5	456,971	5	465,389		8,418	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		148,102				148,102
			047	OVERTIME		116,646				116,646
			SUBTOTAL FOR ADD GRS PAY			264,748				264,748
			SUBTOTAL FOR BUDGET CODE 2600		5	721,719	5		730,137	8,418
BUDGET CODE: 2601 PROGRAM MANAGEMENT										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	5	322,782	5		327,345	4,563
			SUBTOTAL FOR F/T SALARIED		5	322,782	5		327,345	4,563
03		UN	SALARIED							
			031	UN SALARIED		15,863				15,863
			SUBTOTAL FOR UNSALARIED			15,863				15,863
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		15,546				15,546
			047	OVERTIME		2,607				2,607
			SUBTOTAL FOR ADD GRS PAY			18,153				18,153
			SUBTOTAL FOR BUDGET CODE 2601		5	356,798	5		361,361	4,563
BUDGET CODE: 2610 Infra - GIS and Mapping										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	3	255,524	3		258,005	2,481
			SUBTOTAL FOR F/T SALARIED		3	255,524	3		258,005	2,481
			SUBTOTAL FOR BUDGET CODE 2610		3	255,524	3		258,005	2,481
BUDGET CODE: 2611 Infra - GIS and Mapping										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	2	163,707	2		165,241	1,534
			SUBTOTAL FOR F/T SALARIED		2	163,707	2		165,241	1,534
			SUBTOTAL FOR BUDGET CODE 2611		2	163,707	2		165,241	1,534
BUDGET CODE: 2621 Infra-Bid Processing										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	4	319,201	4		320,909	1,708
			SUBTOTAL FOR F/T SALARIED		4	319,201	4		320,909	1,708
			SUBTOTAL FOR BUDGET CODE 2621		4	319,201	4		320,909	1,708

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2630 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,445	5	422,519	4,074
		SUBTOTAL FOR F/T SALARIED	5	418,445	5	422,519	4,074
		SUBTOTAL FOR BUDGET CODE 2630	5	418,445	5	422,519	4,074
BUDGET CODE: 2631 Infra-Bronx & N. Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,552	1	122,749	1,197
		SUBTOTAL FOR F/T SALARIED	1	121,552	1	122,749	1,197
		SUBTOTAL FOR BUDGET CODE 2631	1	121,552	1	122,749	1,197
BUDGET CODE: 2640 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,593	4	344,893	3,300
		SUBTOTAL FOR F/T SALARIED	4	341,593	4	344,893	3,300
		SUBTOTAL FOR BUDGET CODE 2640	4	341,593	4	344,893	3,300
BUDGET CODE: 2641 Infra-Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,048	2	163,482	434
		SUBTOTAL FOR F/T SALARIED	2	163,048	2	163,482	434
		SUBTOTAL FOR BUDGET CODE 2641	2	163,048	2	163,482	434
BUDGET CODE: 2650 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,020	5	441,771	751
		SUBTOTAL FOR F/T SALARIED	5	441,020	5	441,771	751
		SUBTOTAL FOR BUDGET CODE 2650	5	441,020	5	441,771	751
BUDGET CODE: 2651 Infra-Manhattan & CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,628	3	244,770	1,142
		SUBTOTAL FOR F/T SALARIED	3	243,628	3	244,770	1,142
		SUBTOTAL FOR BUDGET CODE 2651	3	243,628	3	244,770	1,142

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2660 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	651,326	8	657,090	5,764
SUBTOTAL FOR F/T SALARIED			8	651,326	8	657,090	5,764
SUBTOTAL FOR BUDGET CODE 2660			8	651,326	8	657,090	5,764
BUDGET CODE: 2661 Infra-South Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,230	1	127,620	1,390
SUBTOTAL FOR F/T SALARIED			1	126,230	1	127,620	1,390
SUBTOTAL FOR BUDGET CODE 2661			1	126,230	1	127,620	1,390
BUDGET CODE: 2670 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,904	5	437,066	4,162
SUBTOTAL FOR F/T SALARIED			5	432,904	5	437,066	4,162
SUBTOTAL FOR BUDGET CODE 2670			5	432,904	5	437,066	4,162
BUDGET CODE: 2671 Infra-Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,718	2	194,915	1,197
SUBTOTAL FOR F/T SALARIED			2	193,718	2	194,915	1,197
SUBTOTAL FOR BUDGET CODE 2671			2	193,718	2	194,915	1,197
BUDGET CODE: 2680 Infra-Sustainable Infrastructure							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,315	5	444,997	3,682
SUBTOTAL FOR F/T SALARIED			5	441,315	5	444,997	3,682
SUBTOTAL FOR BUDGET CODE 2680			5	441,315	5	444,997	3,682
BUDGET CODE: 2690 Infra-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,000			96,000-
SUBTOTAL FOR F/T SALARIED				96,000			96,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2690				96,000			96,000-
TOTAL FOR INFRASTRUCTURE			466	39,606,102	466	40,161,947	555,845
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,015,075	10	1,023,374	8,299
SUBTOTAL FOR F/T SALARIED			10	1,015,075	10	1,023,374	8,299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136	
		045 HOLIDAY PAY		3,664		3,664	
		047 OVERTIME		32,499		32,499	
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				55,730		55,730	
SUBTOTAL FOR BUDGET CODE 3000			10	1,070,805	10	1,079,104	8,299
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,344,292	14	1,353,176	8,884
SUBTOTAL FOR F/T SALARIED			14	1,344,292	14	1,353,176	8,884
03 UNSALARIED		031 UNSALARIED		7,547		7,547	
SUBTOTAL FOR UNSALARIED				7,547		7,547	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537	
		047 OVERTIME		16,176		16,176	
SUBTOTAL FOR ADD GRS PAY				37,713		37,713	
SUBTOTAL FOR BUDGET CODE 3001			14	1,389,552	14	1,398,436	8,884
BUDGET CODE: 3100 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,096,587	23	2,116,307	19,720
SUBTOTAL FOR F/T SALARIED			23	2,096,587	23	2,116,307	19,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,715		1,715	
		047 OVERTIME		63,485		63,485	
		061 SUPPER MONEY		1,173		1,173	
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377	
		SUBTOTAL FOR BUDGET CODE 3100	23	2,164,964	23	2,184,684	19,720
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,734	5	416,735	2,001
		SUBTOTAL FOR F/T SALARIED	5	414,734	5	416,735	2,001
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
		SUBTOTAL FOR UNSALARIED		3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
		SUBTOTAL FOR ADD GRS PAY		9,962		9,962	
		SUBTOTAL FOR BUDGET CODE 3101	5	428,226	5	430,227	2,001
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,075,394	25	2,782,995	707,601
		SUBTOTAL FOR F/T SALARIED	25	2,075,394	25	2,782,995	707,601
		SUBTOTAL FOR BUDGET CODE 3102	25	2,075,394	25	2,782,995	707,601
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,262,574	16	1,693,045	430,471
		SUBTOTAL FOR F/T SALARIED	16	1,262,574	16	1,693,045	430,471
		SUBTOTAL FOR BUDGET CODE 3103	16	1,262,574	16	1,693,045	430,471
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,378,704	14	1,392,175	13,471
		SUBTOTAL FOR F/T SALARIED	14	1,378,704	14	1,392,175	13,471
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046	
		047 OVERTIME		1,281		1,281	

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				27,327		27,327	
SUBTOTAL FOR BUDGET CODE 3200			14	1,406,031	14	1,419,502	13,471
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,068	1	16,441	373
SUBTOTAL FOR F/T SALARIED			1	16,068	1	16,441	373
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884	
SUBTOTAL FOR ADD GRS PAY				23,884		23,884	
SUBTOTAL FOR BUDGET CODE 3201			1	39,952	1	40,325	373
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,790		67,790	
SUBTOTAL FOR F/T SALARIED				67,790		67,790	
SUBTOTAL FOR BUDGET CODE 3300				67,790		67,790	
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905	
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
SUBTOTAL FOR ADD GRS PAY				6,941		6,941	
SUBTOTAL FOR BUDGET CODE 3302			2	164,846	2	164,846	
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,957,891	22	1,973,652	15,761
SUBTOTAL FOR F/T SALARIED			22	1,957,891	22	1,973,652	15,761
SUBTOTAL FOR BUDGET CODE 3310			22	1,957,891	22	1,973,652	15,761
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,617,107	18	1,628,839	11,732
			3855				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			18	1,617,107	18	1,628,839	11,732
SUBTOTAL FOR BUDGET CODE 3320			18	1,617,107	18	1,628,839	11,732
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,537,704	49	4,578,971	41,267
SUBTOTAL FOR F/T SALARIED			49	4,537,704	49	4,578,971	41,267
03 UNSALARIED		031 UNSALARIED		45,368		45,368	
SUBTOTAL FOR UNSALARIED				45,368		45,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575	
		042 LONGEVITY DIFFERENTIAL		238,610		238,610	
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		061 SUPPER MONEY		6,439		6,439	
SUBTOTAL FOR ADD GRS PAY				410,000		410,000	
SUBTOTAL FOR BUDGET CODE 3400			49	4,993,072	49	5,034,339	41,267
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	716,040	9	720,573	4,533
SUBTOTAL FOR F/T SALARIED			9	716,040	9	720,573	4,533
03 UNSALARIED		031 UNSALARIED		45,517		45,517	
SUBTOTAL FOR UNSALARIED				45,517		45,517	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 3401			9	771,225	9	775,758	4,533
BUDGET CODE: 3410 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,263,860	34	3,288,359	24,499
SUBTOTAL FOR F/T SALARIED			34	3,263,860	34	3,288,359	24,499
03 UNSALARIED		031 UNSALARIED		3,300		3,809	509
SUBTOTAL FOR UNSALARIED				3,300		3,809	509

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3410			34	3,267,160	34	3,292,168	25,008
BUDGET CODE: 3411 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	273,011	2	275,272	2,261
SUBTOTAL FOR F/T SALARIED			2	273,011	2	275,272	2,261
03 UNSALARIED		031 UNSALARIED		1,947		2,248	301
SUBTOTAL FOR UNSALARIED				1,947		2,248	301
SUBTOTAL FOR BUDGET CODE 3411			2	274,958	2	277,520	2,562
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,272,340	25	2,399,129	126,789
SUBTOTAL FOR F/T SALARIED			25	2,272,340	25	2,399,129	126,789
SUBTOTAL FOR BUDGET CODE 3420			25	2,272,340	25	2,399,129	126,789
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,269	1	59,822	553
SUBTOTAL FOR F/T SALARIED			1	59,269	1	59,822	553
SUBTOTAL FOR BUDGET CODE 3421			1	59,269	1	59,822	553
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,130,468	35	3,153,106	22,638
SUBTOTAL FOR F/T SALARIED			35	3,130,468	35	3,153,106	22,638
SUBTOTAL FOR BUDGET CODE 3430			35	3,130,468	35	3,153,106	22,638
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,333	1	163,821	1,488
SUBTOTAL FOR F/T SALARIED			1	162,333	1	163,821	1,488
SUBTOTAL FOR BUDGET CODE 3431			1	162,333	1	163,821	1,488

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3600 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,498		2,498			
		SUBTOTAL FOR ADD GRS PAY		2,498		2,498			
		SUBTOTAL FOR BUDGET CODE 3600		2,498		2,498			
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,676		135,676			
		SUBTOTAL FOR F/T SALARIED		135,676		135,676			
		SUBTOTAL FOR BUDGET CODE 3700		135,676		135,676			
BUDGET CODE: 3900 Parks									
01 F/T SALARIED		001 FULL YEAR POSITIONS		110,000					110,000-
		SUBTOTAL FOR F/T SALARIED		110,000					110,000-
		SUBTOTAL FOR BUDGET CODE 3900		110,000					110,000-
BUDGET CODE: 4300 PM Executive/Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,060		9,280			1,220
		SUBTOTAL FOR F/T SALARIED		8,060		9,280			1,220
		SUBTOTAL FOR BUDGET CODE 4300		8,060		9,280			1,220
BUDGET CODE: 4301 PM Executive/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,000					130,000-
		SUBTOTAL FOR F/T SALARIED		130,000					130,000-
		SUBTOTAL FOR BUDGET CODE 4301		130,000					130,000-
BUDGET CODE: 4401 PM Estimating/Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,996		74,996			
		SUBTOTAL FOR F/T SALARIED		74,996		74,996			
03 UNSALARIED		031 UNSALARIED		8,429		8,429			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				8,429		8,429	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901	
		042 LONGEVITY DIFFERENTIAL		39,141		39,141	
		047 OVERTIME		27,838		27,838	
SUBTOTAL FOR ADD GRS PAY				74,880		74,880	
SUBTOTAL FOR BUDGET CODE 4401				158,305		158,305	
TOTAL FOR STRUCTURES			306	29,120,496	306	30,324,867	1,204,371
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,941		370,941	217,000
SUBTOTAL FOR F/T SALARIED				153,941		370,941	217,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002	
SUBTOTAL FOR ADD GRS PAY				26,002		26,002	
SUBTOTAL FOR BUDGET CODE 4000				179,943		396,943	217,000
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	948,834	6	950,818	1,984
SUBTOTAL FOR F/T SALARIED			6	948,834	6	950,818	1,984
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272	
		047 OVERTIME		12,145		12,145	
SUBTOTAL FOR ADD GRS PAY				21,417		21,417	
SUBTOTAL FOR BUDGET CODE 4001			6	970,251	6	972,235	1,984
BUDGET CODE: 4010 HAZMAT PERMITS & APPR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,000			87,000-
SUBTOTAL FOR F/T SALARIED				87,000			87,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4010				87,000			87,000-
BUDGET CODE: 4100 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	565,557	11	579,239	13,682
SUBTOTAL FOR F/T SALARIED			11	565,557	11	579,239	13,682
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,128		3,128	
		042 LONGEVITY DIFFERENTIAL		144,428		144,428	
		047 OVERTIME		141,638		141,638	
		061 SUPPER MONEY		2,025		2,025	
SUBTOTAL FOR ADD GRS PAY				291,219		291,219	
SUBTOTAL FOR BUDGET CODE 4100			11	856,776	11	870,458	13,682
BUDGET CODE: 4101 SITE ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,892	3	139,978	1,086
SUBTOTAL FOR F/T SALARIED			3	138,892	3	139,978	1,086
03 UNSALARIED		031 UNSALARIED		59,424		59,424	
SUBTOTAL FOR UNSALARIED				59,424		59,424	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004	
		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		045 HOLIDAY PAY		23,772		23,772	
		047 OVERTIME		7,786		7,786	
SUBTOTAL FOR ADD GRS PAY				40,224		40,224	
SUBTOTAL FOR BUDGET CODE 4101			3	238,540	3	239,626	1,086
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	609,003	7	613,948	4,945
SUBTOTAL FOR F/T SALARIED			7	609,003	7	613,948	4,945
SUBTOTAL FOR BUDGET CODE 4102			7	609,003	7	613,948	4,945
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,391,115	18	1,400,475	9,360

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			18	1,391,115	18	1,400,475	9,360
SUBTOTAL FOR BUDGET CODE 4104			18	1,391,115	18	1,400,475	9,360
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	324,986	3	327,107	2,121
SUBTOTAL FOR F/T SALARIED			3	324,986	3	327,107	2,121
SUBTOTAL FOR BUDGET CODE 4106			3	324,986	3	327,107	2,121
BUDGET CODE: 4108 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,861	3	245,414	1,553
SUBTOTAL FOR F/T SALARIED			3	243,861	3	245,414	1,553
SUBTOTAL FOR BUDGET CODE 4108			3	243,861	3	245,414	1,553
BUDGET CODE: 4109 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,178		105,150	972
SUBTOTAL FOR F/T SALARIED				104,178		105,150	972
SUBTOTAL FOR BUDGET CODE 4109				104,178		105,150	972
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,116		4,751	635
SUBTOTAL FOR F/T SALARIED				4,116		4,751	635
SUBTOTAL FOR BUDGET CODE 4200				4,116		4,751	635
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	538,251	6	552,240	13,989
SUBTOTAL FOR F/T SALARIED			6	538,251	6	552,240	13,989
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
SUBTOTAL FOR UNSALARIED				13,977		13,977	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,088		4,088	
SUBTOTAL FOR BUDGET CODE 4201			6	556,316	6	570,305	13,989
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	673,138	9	676,883	3,745
SUBTOTAL FOR F/T SALARIED			9	673,138	9	676,883	3,745
SUBTOTAL FOR BUDGET CODE 4202			9	673,138	9	676,883	3,745
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,136	1	122,136	
SUBTOTAL FOR F/T SALARIED			1	122,136	1	122,136	
SUBTOTAL FOR BUDGET CODE 4203			1	122,136	1	122,136	
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	909,435	12	917,038	7,603
SUBTOTAL FOR F/T SALARIED			12	909,435	12	917,038	7,603
SUBTOTAL FOR BUDGET CODE 4205			12	909,435	12	917,038	7,603
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,029,041	15	1,035,800	6,759
SUBTOTAL FOR F/T SALARIED			15	1,029,041	15	1,035,800	6,759
SUBTOTAL FOR BUDGET CODE 4206			15	1,029,041	15	1,035,800	6,759
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	349,531	4	350,622	1,091
SUBTOTAL FOR F/T SALARIED			4	349,531	4	350,622	1,091
SUBTOTAL FOR BUDGET CODE 4207			4	349,531	4	350,622	1,091
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	764,411	10	768,399	3,988
SUBTOTAL FOR F/T SALARIED			10	764,411	10	768,399	3,988
SUBTOTAL FOR BUDGET CODE 4208			10	764,411	10	768,399	3,988
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	67,131	1	67,757	626
SUBTOTAL FOR F/T SALARIED			1	67,131	1	67,757	626
SUBTOTAL FOR BUDGET CODE 4209			1	67,131	1	67,757	626
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,348,769	25	2,362,647	13,878
SUBTOTAL FOR F/T SALARIED			25	2,348,769	25	2,362,647	13,878
SUBTOTAL FOR BUDGET CODE 4600			25	2,348,769	25	2,362,647	13,878
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	767,316	8	772,173	4,857
SUBTOTAL FOR F/T SALARIED			8	767,316	8	772,173	4,857
SUBTOTAL FOR BUDGET CODE 4601			8	767,316	8	772,173	4,857
TOTAL FOR TECHNICAL SUPPORT			142	12,596,993	142	12,819,867	222,874
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,470		11,470	
SUBTOTAL FOR F/T SALARIED				11,470		11,470	
SUBTOTAL FOR BUDGET CODE Z001				11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,414,084	61	4,451,528			37,444
		SUBTOTAL FOR F/T SALARIED	61	4,414,084	61	4,451,528			37,444
03 UNSALARIED		031 UNSALARIED		29,269		29,269			
		SUBTOTAL FOR UNSALARIED		29,269		29,269			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,348		3,348			
		042 LONGEVITY DIFFERENTIAL		146,350		146,350			
		046 TERMINAL LEAVE		1,059		1,059			
		047 OVERTIME		60,468		60,468			
		061 SUPPER MONEY		4,907		4,907			
		SUBTOTAL FOR ADD GRS PAY		216,132		216,132			
		SUBTOTAL FOR BUDGET CODE 5001	61	4,659,485	61	4,696,929			37,444
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,824,080	30	1,849,735			25,655
		SUBTOTAL FOR F/T SALARIED	30	1,824,080	30	1,849,735			25,655
03 UNSALARIED		031 UNSALARIED		59		59			
		SUBTOTAL FOR UNSALARIED		59		59			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,914		5,914			
		042 LONGEVITY DIFFERENTIAL		69,148		69,148			
		047 OVERTIME		6,943		6,943			
		061 SUPPER MONEY		1,660		1,660			
		SUBTOTAL FOR ADD GRS PAY		83,665		83,665			
		SUBTOTAL FOR BUDGET CODE 5101	30	1,907,804	30	1,933,459			25,655
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,943,748	32	1,997,450			53,702
		SUBTOTAL FOR F/T SALARIED	32	1,943,748	32	1,997,450			53,702
03 UNSALARIED		031 UNSALARIED		7,546		7,546			
		SUBTOTAL FOR UNSALARIED		7,546		7,546			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263			
		042 LONGEVITY DIFFERENTIAL		35,955		35,955			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		17,348		17,348		
		061 SUPPER MONEY		1,843		1,843		
		SUBTOTAL FOR ADD GRS PAY		60,409		60,409		
		SUBTOTAL FOR BUDGET CODE 5301	32	2,011,703	32	2,065,405		53,702
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 7001						
		TOTAL FOR ADMINISTRATION	123	8,590,462	123	8,707,263		116,801
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,527	5	369,867		3,340
		SUBTOTAL FOR F/T SALARIED	5	366,527	5	369,867		3,340
03 UNSALARIED		031 UNSALARIED		83,419		83,419		
		SUBTOTAL FOR UNSALARIED		83,419		83,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
		046 TERMINAL LEAVE		64,166		64,166		
		047 OVERTIME		5,516		5,516		
		061 SUPPER MONEY		16,974		16,974		
		SUBTOTAL FOR ADD GRS PAY		238,166		238,166		
		SUBTOTAL FOR BUDGET CODE 6000	5	688,112	5	691,452		3,340
			3865					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,710	4	434,120	5,410
SUBTOTAL FOR F/T SALARIED			4	428,710	4	434,120	5,410
03 UNSALARIED		031 UNSALARIED		9,812		9,812	
SUBTOTAL FOR UNSALARIED				9,812		9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395	
		047 OVERTIME		1,102		1,102	
SUBTOTAL FOR ADD GRS PAY				18,497		18,497	
SUBTOTAL FOR BUDGET CODE 6001			4	457,019	4	462,429	5,410
BUDGET CODE: 6101 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,260	1	140,536	1,276
SUBTOTAL FOR F/T SALARIED			1	139,260	1	140,536	1,276
SUBTOTAL FOR BUDGET CODE 6101			1	139,260	1	140,536	1,276
BUDGET CODE: 6200 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,461,527	15	1,473,584	12,057
SUBTOTAL FOR F/T SALARIED			15	1,461,527	15	1,473,584	12,057
SUBTOTAL FOR BUDGET CODE 6200			15	1,461,527	15	1,473,584	12,057
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,329	1	137,579	1,250
SUBTOTAL FOR F/T SALARIED			1	136,329	1	137,579	1,250
SUBTOTAL FOR BUDGET CODE 6201			1	136,329	1	137,579	1,250
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	511,556	6	514,039	2,483
SUBTOTAL FOR F/T SALARIED			6	511,556	6	514,039	2,483

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			6	511,556	6	514,039	2,483
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,364,115	13	1,374,944	10,829
SUBTOTAL FOR F/T SALARIED			13	1,364,115	13	1,374,944	10,829
SUBTOTAL FOR BUDGET CODE 6400			13	1,364,115	13	1,374,944	10,829
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,606	2	228,580	974
SUBTOTAL FOR F/T SALARIED			2	227,606	2	228,580	974
SUBTOTAL FOR BUDGET CODE 6401			2	227,606	2	228,580	974
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	974,828	13	981,493	6,665
SUBTOTAL FOR F/T SALARIED			13	974,828	13	981,493	6,665
SUBTOTAL FOR BUDGET CODE 6500			13	974,828	13	981,493	6,665
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	230,154	1	230,154	
SUBTOTAL FOR F/T SALARIED			1	230,154	1	230,154	
SUBTOTAL FOR BUDGET CODE 6501			1	230,154	1	230,154	
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	859,302	10	865,507	6,205
SUBTOTAL FOR F/T SALARIED			10	859,302	10	865,507	6,205
SUBTOTAL FOR BUDGET CODE 6600			10	859,302	10	865,507	6,205
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,683	2	203,554	5,871
SUBTOTAL FOR F/T SALARIED			2	197,683	2	203,554	5,871

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6601			2	197,683	2	203,554	5,871
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	662,945	7	666,330	3,385
SUBTOTAL FOR F/T SALARIED			7	662,945	7	666,330	3,385
SUBTOTAL FOR BUDGET CODE 6701			7	662,945	7	666,330	3,385
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	352,522	2	355,788	3,266
SUBTOTAL FOR F/T SALARIED			2	352,522	2	355,788	3,266
SUBTOTAL FOR BUDGET CODE 6800			2	352,522	2	355,788	3,266
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	8,262,958	82	8,325,969	63,011
TOTAL FOR PERSONAL SERVICES			1,556	137,747,897	1,556	137,054,063	693,834-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	137,747,897	1,556	137,054,063	693,834-
FINANCIAL PLAN SAVINGS	1-	1,967,754-	4-	1,088,754-	879,000
APPROPRIATION	1,555	135,780,143	1,552	135,965,309	185,166

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,165,635		8,107,181	941,546
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		124,980,201		127,296,600	2,316,399
STATE					
FEDERAL - C.D.		3,622,837		550,058	3,072,779-
FEDERAL - OTHER					
INTRA-CITY SALES		11,470		11,470	
TOTAL		135,780,143		135,965,309	185,166

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	51,500- 87,667	18	72,499	1,304,975
1002C	ADM MANAGER-NON-MGRL	65,750-110,000	18	78,711	1,416,805
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,396-117,000	11	93,128	1,024,405
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-137,244	36	111,752	4,023,077
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	93,730- 93,730	1	93,730	93,730
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700-120,510	2	106,605	213,210
10004	ADMINISTRATIVE ARCHITECT	123,848-193,968	12	153,542	1,842,498
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,378-146,121	18	118,283	2,129,087
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	146,053-146,053	1	146,053	146,053
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	81,212-118,450	4	101,329	405,314
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	193,968-204,143	3	197,360	592,079
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-193,968	19	148,894	2,828,994
10015	ADMINISTRATIVE ENGINEER	120,968-221,154	40	155,592	6,223,662
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	87,468-129,804	39	115,793	4,515,930
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-127,796	2	111,341	222,681
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	141,766-141,766	1	141,766	141,766
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
10025	ADMINISTRATIVE MANAGER	140,080-140,143	2	140,112	280,223
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,736-128,835	12	93,193	1,118,319
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-212,699	29	142,119	4,121,444
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-133,828	96	106,187	10,193,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	148,266-161,544	2	154,905	309,810
10026	ADMINISTRATIVE STAFF ANALYST	140,080-204,138	4	172,061	688,243
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,500-143,142	16	109,360	1,749,761
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,066-104,165	8	90,946	727,569
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,254- 99,254	1	99,254	99,254
30087	AGENCY ATTORNEY	72,712-104,774	6	85,304	511,824
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	78,481-122,384	23	101,738	2,339,966
21205	ARCHITECTURAL INTERN	51,500- 51,500	1	51,500	51,500
31312	ASBESTOS HAZARD INVESTIGATOR	66,950- 79,405	3	71,311	213,932
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	187,460-187,460	1	187,460	187,460
21210	ASSISTANT ARCHITECT	77,673- 85,646	4	80,981	323,924
20510	ASSISTANT CHEMICAL ENGINEER	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	100	72,684	7,268,380
20310	ASSISTANT ELECTRICAL ENGINEER	67,447- 80,272	3	73,308	219,924
21310	ASSISTANT LANDSCAPE ARCHITECT	72,100- 83,727	4	76,065	304,260

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					
OBJECT: 001 FULL YEAR POSITIONS					
20410	ASSISTANT MECHANICAL ENGINEER	66,873- 85,646	3	75,743	227,230
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	2	72,100	144,200
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,212- 69,850	4	69,575	278,299
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	72	91,993	6,623,475
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	86,231	948,543
22124	ASSOCIATE URBAN DESIGNER	77,920-102,052	9	92,262	830,357
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,300	4	99,008	396,032
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-113,300	11	102,278	1,125,056
22122	CITY PLANNER	74,711-115,595	5	93,732	468,659
20215	CIVIL ENGINEER	77,921-105,254	27	96,330	2,600,923
20202	CIVIL ENGINEERING INTERN	51,413- 62,260	47	59,178	2,781,384
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	30	55,019	1,650,576
56056	COMMUNITY ASSISTANT	41,224- 41,224	1	41,224	41,224
56057	COMMUNITY ASSOCIATE	39,140- 63,794	15	49,850	747,756
56058	COMMUNITY COORDINATOR	54,100- 83,981	28	71,242	1,994,766
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,585- 76,585	1	76,585	76,585
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,011- 96,000	2	76,506	153,011
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-136,975	24	101,468	2,435,220
10050	COMPUTER SYSTEMS MANAGER	80,846-150,413	7	123,256	862,793
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	110	87,357	9,609,306
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 62,260	4	58,553	234,210
06706	DEPUTY COMMISSIONER (DDC)	192,000-192,000	1	192,000	192,000
06707	DEPUTY COMMISSIONER FOR POLICY AND ANALYSIS (DDC)	200,140-200,140	1	200,140	200,140
06823	DIRECTOR FOR EQUAL EMPLOYEMENT OPPORTUNITY	127,342-127,342	1	127,342	127,342
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	21	65,230	1,369,821
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 85,646	4	77,990	311,959
20123	ESTIMATOR (MECHANICAL)	65,855- 85,646	2	75,751	151,501
95005	EXECUTIVE AGENCY COUNSEL	127,844-213,484	7	173,664	1,215,646
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	222,480-222,480	1	222,480	222,480
21915	GEOLOGIST	65,640- 87,000	7	77,919	545,434
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943
22315	HIGHWAY TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
31626	HIGHWAYS AND SEWERS INSPECTOR	60,639- 67,000	3	62,934	188,801
31305	INDUSTRIAL HYGIENIST	72,100- 72,100	1	72,100	72,100
31670	INSPECTOR (HOUSING)	77,921- 77,921	1	77,921	77,921

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,486- 63,486	1	63,486	63,486
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,304- 58,186	4	51,748	206,991
21315	LANDSCAPE ARCHITECT	92,640-122,168	5	102,528	512,641
40502	MANAGEMENT AUDITOR	74,639- 91,472	4	83,925	335,700
20415	MECHANICAL ENGINEER	89,537-109,180	3	100,572	301,717
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,819- 83,500	31	64,156	1,988,837
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	46,217- 97,144	13	72,520	942,757
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	57,078- 85,646	45	71,927	3,236,697
22425	PROJECT MANAGER INTERN#	51,535- 59,265	5	54,303	271,515
60215	PUBLIC RECORDS AIDE	41,895- 54,890	10	47,543	475,426
34171	QUALITY ASSURANCE SPECIALIST	60,000- 65,440	2	62,720	125,440
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
10252	SECRETARY	46,999- 63,402	8	57,599	460,788
06751	SECRETARY TO THE COMMISSIONER OF DDC	83,232- 83,232	1	83,232	83,232
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,365- 98,336	13	91,392	1,188,093
20128	SENIOR ESTIMATOR (MECHANICAL)	83,913- 83,913	1	83,913	83,913
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	150,000-150,000	1	150,000	150,000
12626	STAFF ANALYST	57,590- 75,297	35	65,518	2,293,132
12749	STAFF ANALYST TRAINEE	48,729- 48,729	2	48,729	97,458
12200	STOCK WORKER	43,721- 53,099	2	48,410	96,820
70817	SUPERVISING SPECIAL OFFICER	71,732- 71,732	1	71,732	71,732
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,542- 91,464	4	83,705	334,821
12202	SUPERVISOR OF STOCK WORKERS	68,461- 68,461	1	68,461	68,461
21015	SURVEYOR	62,415-100,940	47	76,210	3,581,876
TOTAL FOR OBJECT 001			1,282		116,695,100

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,282	116,695,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	270	24,576,971
TOTAL FOR U/A 001	1,552	141,272,071

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 HRO: Construction Mgmt - Hill - ADC							
60		CNTRCTL SVCS 686 PROF SERV OTHER	1	2,598,395	1		2,598,395-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,598,395	1		2,598,395-
		SUBTOTAL FOR BUDGET CODE A100	1	2,598,395	1		2,598,395-
BUDGET CODE: A101 HRO: Tishman Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		19,979,757			19,979,757-
		686 PROF SERV OTHER		10,000,000			10,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		29,979,757			29,979,757-
		SUBTOTAL FOR BUDGET CODE A101		29,979,757			29,979,757-
BUDGET CODE: A102 HRO: Liro Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		21,200,001			21,200,001-
		686 PROF SERV OTHER		4,859,901			4,859,901-
		SUBTOTAL FOR CNTRCTL SVCS		26,059,902			26,059,902-
		SUBTOTAL FOR BUDGET CODE A102		26,059,902			26,059,902-
BUDGET CODE: A103 HRO: SLS Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		37,125,225			37,125,225-
		SUBTOTAL FOR CNTRCTL SVCS		37,125,225			37,125,225-
		SUBTOTAL FOR BUDGET CODE A103		37,125,225			37,125,225-
BUDGET CODE: A104 HRO: Air Monitoring - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE A104		125,000			125,000-
BUDGET CODE: A300 Breezy Point: Prelim. and Design							
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	2,951,747	2		2,951,747-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2	2,951,747	2		2,951,747-
SUBTOTAL FOR BUDGET CODE A300			2	2,951,747	2		2,951,747-
BUDGET CODE: A301 Breezy Point: Construction							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		914,653		2,700,000	1,785,347
SUBTOTAL FOR OTHR SER&CHR				914,653		2,700,000	1,785,347
SUBTOTAL FOR BUDGET CODE A301				914,653		2,700,000	1,785,347
BUDGET CODE: A401 ESCR: Design - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,518,518			31,518,518-
SUBTOTAL FOR CNTRCTL SVCS				31,518,518			31,518,518-
SUBTOTAL FOR BUDGET CODE A401				31,518,518			31,518,518-
BUDGET CODE: A402 ESCR: Miscellaneous OTPS - ADC							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		27,322			27,322-
SUBTOTAL FOR PROPTY&EQUIP				27,322			27,322-
SUBTOTAL FOR BUDGET CODE A402				27,322			27,322-
BUDGET CODE: A405 ESCR: PM/CM - HNTB-LiRo JV - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,120,000			2,120,000-
SUBTOTAL FOR CNTRCTL SVCS				2,120,000			2,120,000-
SUBTOTAL FOR BUDGET CODE A405				2,120,000			2,120,000-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		324,552			324,552-
SUBTOTAL FOR CNTRCTL SVCS				324,552			324,552-
SUBTOTAL FOR BUDGET CODE A500				324,552			324,552-
BUDGET CODE: A502 ESCR: Environmental Review - ADC							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,007,143					2,007,143-
		SUBTOTAL FOR CNTRCTL SVCS		2,007,143					2,007,143-
		SUBTOTAL FOR BUDGET CODE A502		2,007,143					2,007,143-
BUDGET CODE: A602 HRO BIB OTPS and G&T costs - ADMIN									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,700					2,700-
		100 SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,700					3,700-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		7,351					7,351-
		412 RENTALS OF MISC.EQUIP		12,316					12,316-
		414 RENTALS - LAND BLDGS & STRUCTS		116,667					116,667-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,550					14,550-
		499 OTHER EXPENSES - GENERAL		15,949					15,949-
		SUBTOTAL FOR OTHR SER&CHR		166,833					166,833-
		SUBTOTAL FOR BUDGET CODE A602		170,533					170,533-
BUDGET CODE: A801 BMCR Pre-Design									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,177,010					2,177,010-
		SUBTOTAL FOR CNTRCTL SVCS		2,177,010					2,177,010-
		SUBTOTAL FOR BUDGET CODE A801		2,177,010					2,177,010-
BUDGET CODE: CV03 Coronavirus Response - FEMA									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,067,886					2,067,886-
		SUBTOTAL FOR CNTRCTL SVCS		2,067,886					2,067,886-
		SUBTOTAL FOR BUDGET CODE CV03		2,067,886					2,067,886-
BUDGET CODE: EH03 Red Hook HMGP									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,513,706					2,513,706-
		SUBTOTAL FOR CNTRCTL SVCS		2,513,706					2,513,706-
		SUBTOTAL FOR BUDGET CODE EH03		2,513,706					2,513,706-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0017 NYC Emergency Management							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		17,474		17,474-
		683	PROF SERV ENGINEER & ARCHITECT		570,000		570,000-
		684	PROF SERV COMPUTER SERVICES		1,100,502		1,100,502-
		686	PROF SERV OTHER		44,024		44,024-
		SUBTOTAL FOR CNTRCTL SVCS			1,732,000		1,732,000-
		SUBTOTAL FOR BUDGET CODE 0017			1,732,000		1,732,000-
BUDGET CODE: 0100 Executive							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,043	7,883	8,160-
		110	FOOD & FORAGE SUPPLIES		7,549	2,549	5,000-
		SUBTOTAL FOR SUPPLYS&MATL			23,592	10,432	13,160-
30	PROPTY&EQUIP	314	OFFICE FURITURE			4,360	4,360
		SUBTOTAL FOR PROPTY&EQUIP				4,360	4,360
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		600	600	
		412	RENTALS OF MISC.EQUIP		1,504	8,504	7,000
		453	OVERNIGHT TRVL EXP-GENERAL		1,200		1,200-
		SUBTOTAL FOR OTHR SER&CHR			3,304	9,104	5,800
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		2,000		2,000-
		686	PROF SERV OTHER		3,500	3,500	
		SUBTOTAL FOR CNTRCTL SVCS			5,500	3,500	2,000-
		SUBTOTAL FOR BUDGET CODE 0100			32,396	27,396	5,000-
BUDGET CODE: 0110 Law							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,904	4,800	1,896
		SUBTOTAL FOR SUPPLYS&MATL			2,904	4,800	1,896
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		42	42	
		337	BOOKS-OTHER		3,054	3,054	
		SUBTOTAL FOR PROPTY&EQUIP			3,096	3,096	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			9,421	9,421
		453	OVERNIGHT TRVL EXP-GENERAL		1,896		1,896-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,896		9,421		7,525
60		CNTRCTL SVCS	686 PROF SERV OTHER		36,038		11,687		24,351-
SUBTOTAL FOR CNTRCTL SVCS					36,038		11,687		24,351-
70		FXD MIS CHGS	701 TAXES AND LICENSES		3,000		3,000		
SUBTOTAL FOR FXD MIS CHGS					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0110					46,934		32,004		14,930-
BUDGET CODE: 0120 Human Resources									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,894		10,000		1,894-
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					12,894		10,000		2,894-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,500		20,000		2,500
			337 BOOKS-OTHER		900		900		
SUBTOTAL FOR PROPTY&EQUIP					18,400		20,900		2,500
40		OTHR SER&CHR	417 ADVERTISING		17,884		21,250		3,366
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,912				1,912-
SUBTOTAL FOR OTHR SER&CHR					19,796		21,250		1,454
60		CNTRCTL SVCS	620 WASTE DISPOSAL				2,500		2,500
			622 TEMPORARY SERVICES	1	32,257			1-	32,257-
			671 TRAINING PRGM CITY EMPLOYEES		375,803		365,000		10,803-
			686 PROF SERV OTHER		15,032		4,532		10,500-
SUBTOTAL FOR CNTRCTL SVCS				1	423,092		372,032	1-	51,060-
70		FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES						
			856001 79D TRAINING CITY EMPLOYEES		70,000		70,000		
SUBTOTAL FOR FXD MIS CHGS					70,000		70,000		
SUBTOTAL FOR BUDGET CODE 0120				1	544,182		494,182	1-	50,000-
BUDGET CODE: 7292 Pedestrian Ramps - OTPS									
40		OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		161,930		161,930		
SUBTOTAL FOR OTHR SER&CHR					161,930		161,930		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7292				161,930		161,930	
BUDGET CODE: 7491 Project Controls							
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				1,500			1,500-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		68,678			68,678-
SUBTOTAL FOR CNTRCTL SVCS				68,678			68,678-
SUBTOTAL FOR BUDGET CODE 7491				70,178			70,178-
BUDGET CODE: 7890 Office of Chief Architect							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL						100,000	100,000
SUBTOTAL FOR BUDGET CODE 7890						100,000	100,000
BUDGET CODE: 7990 Office of Diversity Industry Relations							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,000		20,000	1,000
		110 FOOD & FORAGE SUPPLIES		7,042			7,042-
SUBTOTAL FOR SUPPLYS&MATL				26,042		20,000	6,042-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,056			14,056-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45			45-
		453 OVERNIGHT TRVL EXP-GENERAL		4,464			4,464-
SUBTOTAL FOR OTHR SER&CHR				18,565			18,565-
60	CNTRCTL SVCS	686 PROF SERV OTHER		2,597		80,000	77,403
SUBTOTAL FOR CNTRCTL SVCS				2,597		80,000	77,403
SUBTOTAL FOR BUDGET CODE 7990				47,204		100,000	52,796
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60	CNTRCTL SVCS	686 PROF SERV OTHER	6	5,888,602	6	5,888,602	
SUBTOTAL FOR CNTRCTL SVCS			6	5,888,602	6	5,888,602	
SUBTOTAL FOR BUDGET CODE 8000			6	5,888,602	6	5,888,602	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 8200 Borough Based Jail Program									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		11,500,000		11,500,000-		
	SUBTOTAL FOR CNTRCTL SVCS				11,500,000		11,500,000-		
	SUBTOTAL FOR BUDGET CODE 8200				11,500,000		11,500,000-		
BUDGET CODE: 8690 ITS CITY FUNDS									
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		2,350,812		2,350,812-		
	SUBTOTAL FOR CNTRCTL SVCS				2,350,812		2,350,812-		
	SUBTOTAL FOR BUDGET CODE 8690				2,350,812		2,350,812-		
BUDGET CODE: 8800 Capital Project Scope Development									
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		218,524		218,524		
	SUBTOTAL FOR OTHR SER&CHR				218,524		218,524		
	SUBTOTAL FOR BUDGET CODE 8800				218,524		218,524		
TOTAL FOR				10	165,274,111	9	9,722,638	1-	155,551,473-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0130 Equal Employment Opportunity									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000-		
		110	FOOD & FORAGE SUPPLIES		1,000		1,000-		
	SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000-		
30	PROPTY&EQUIP	314	OFFICE FURITURE		12,000		12,000-		
	SUBTOTAL FOR PROPTY&EQUIP				12,000		12,000-		
	SUBTOTAL FOR BUDGET CODE 0130				17,000		17,000-		
BUDGET CODE: 0160 Finance & Procurement									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,404				88,404-
			499 OTHER EXPENSES - GENERAL		291,391				291,391-
			SUBTOTAL FOR OTHR SER&CHR		379,795				379,795-
			SUBTOTAL FOR BUDGET CODE 0160		379,795				379,795-
BUDGET CODE: 1300 EAO									
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,089				5,089-
			SUBTOTAL FOR OTHR SER&CHR		5,089				5,089-
			SUBTOTAL FOR BUDGET CODE 1300		5,089				5,089-
BUDGET CODE: 3090 STRUCTURES OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,660		87,200		64,540
			110 FOOD & FORAGE SUPPLIES		3,000				3,000-
			199 DATA PROCESSING SUPPLIES		86,774				86,774-
			SUBTOTAL FOR SUPPLYS&MATL		112,434		87,200		25,234-
30	PROPTY&EQUIP		337 BOOKS-OTHER		1,000		5,000		4,000
			SUBTOTAL FOR PROPTY&EQUIP		1,000		5,000		4,000
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		25,482				25,482-
			453 OVERNIGHT TRVL EXP-GENERAL		19,000				19,000-
			499 OTHER EXPENSES - GENERAL				40,482		40,482
			SUBTOTAL FOR OTHR SER&CHR		46,282		42,282		4,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		216,116				216,116-
			671 TRAINING PRGM CITY EMPLOYEES	5	1,100	5			1,100-
			684 PROF SERV COMPUTER SERVICES		5,850				5,850-
			SUBTOTAL FOR CNTRCTL SVCS	5	223,066	5			223,066-
70	FXD MIS CHGS		701 TAXES AND LICENSES		346				346-
			SUBTOTAL FOR FXD MIS CHGS		346				346-
			SUBTOTAL FOR BUDGET CODE 3090	5	383,128	5	134,482		248,646-
BUDGET CODE: 7090 ADMINISTRATION OTPS									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10	SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
		827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
		856001	10F MOTOR VEHICLE FUEL		96,207		90,199	6,008-
		856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100	SUPPLIES + MATERIALS - GENERAL		394,599		473,599	79,000
		110	FOOD & FORAGE SUPPLIES		2,000			2,000-
		117	POSTAGE		30,107		66,468	36,361
		199	DATA PROCESSING SUPPLIES		59,335			59,335-
			SUBTOTAL FOR SUPPLYS&MATL		667,248		715,266	48,018
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		84,860		94,302	9,442
		305	MOTOR VEHICLES		196,052		251,345	55,293
		314	OFFICE FURITURE		1,019,846		45,640	974,206-
		315	OFFICE EQUIPMENT		20,000		20,000	
		337	BOOKS-OTHER		6,046		6,046	
			SUBTOTAL FOR PROPTY&EQUIP		1,326,804		417,333	909,471-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,027		749,306	62,721-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		163,231		85,677	77,554-
		002001	40X CONTRACTUAL SERVICES-GENERAL					
		032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340	
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		827001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		860001	40X CONTRACTUAL SERVICES-GENERAL		221,726		226,567	4,841
		400	CONTRACTUAL SERVICES-GENERAL		638,119		403,137	234,982-
		402	TELEPHONE & OTHER COMMUNICATNS		15,000		5,000	10,000-
		412	RENTALS OF MISC.EQUIP		356,696		280,496	76,200-
		414	RENTALS - LAND BLDGS & STRUCTS		9,899,889		11,203,271	1,303,382
		856001	42C HEAT LIGHT & POWER		496,966		479,174	17,792-
		423	HEAT LIGHT & POWER				9,897	9,897
		451	NON OVERNIGHT TRVL EXP-GENERAL		90,000		215,000	125,000
		453	OVERNIGHT TRVL EXP-GENERAL		6,000		15,000	9,000
		499	OTHER EXPENSES - GENERAL				1,205,398	1,205,398
			SUBTOTAL FOR OTHR SER&CHR		12,766,994		14,945,263	2,178,269
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		15,000	10,000
		608	MAINT & REP GENERAL	4	85,000	4	85,000	

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 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	3	139,339	3	85,000		54,339-
			613 DATA PROCESSING EQUIPMENT		2,200		2,200		
			619 SECURITY SERVICES	1	647,808	1	383,532		264,276-
			620 WASTE DISPOSAL	1	2,500	1			2,500-
			624 CLEANING SERVICES	3	15,000	3	15,000		
			633 TRANSPORTATION EXPENDITURES			1	35,000	1	35,000
			686 PROF SERV OTHER	3	18,000	3			18,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	914,847	16	620,732	1	294,115-
70 FXD MIS CHGS			701 TAXES AND LICENSES		4,000		4,000		
			732 MISCELLANEOUS AWARDS		7,000		7,000		
			SUBTOTAL FOR FXD MIS CHGS		11,000		11,000		
			SUBTOTAL FOR BUDGET CODE 7090	15	15,686,893	16	16,709,594	1	1,022,701
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		28,000		87,500		59,500
			110 FOOD & FORAGE SUPPLIES		1,250				1,250-
			199 DATA PROCESSING SUPPLIES		30,500				30,500-
			SUBTOTAL FOR SUPPLYS&MATL		59,750		87,500		27,750
30 PROPTY&EQUIP			315 OFFICE EQUIPMENT				1,000		1,000
			332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		1,000		6,500		5,500
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,900				1,900-
			451 NON OVERNIGHT TRVL EXP-GENERAL		19,796		1,000		18,796-
			453 OVERNIGHT TRVL EXP-GENERAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		22,196		1,000		21,196-
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1			7,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1			9,500-
70 FXD MIS CHGS			701 TAXES AND LICENSES		1,250				1,250-
			SUBTOTAL FOR FXD MIS CHGS		1,250				1,250-
			SUBTOTAL FOR BUDGET CODE 7290	1	93,696	1	95,000		1,304

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 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7291 Infra - South East Queens Project							
30		PROPTY&EQUIP					
		332 PURCH DATA PROCESSING EQUIPT		1,174			1,174-
		337 BOOKS-OTHER		250			250-
		SUBTOTAL FOR PROPTY&EQUIP		1,424			1,424-
40		OTHR SER&CHR				637,895	637,895
		499 OTHER EXPENSES - GENERAL				637,895	637,895
		SUBTOTAL FOR OTHR SER&CHR					
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		13,650			13,650-
		SUBTOTAL FOR CNTRCTL SVCS		13,650			13,650-
		SUBTOTAL FOR BUDGET CODE 7291		15,074		637,895	622,821
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		32,700		33,000	300
		199 DATA PROCESSING SUPPLIES		475,200		140,000	335,200-
		SUBTOTAL FOR SUPPLYS&MATL		507,900		173,000	334,900-
30		PROPTY&EQUIP					
		315 OFFICE EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		134,332		392,549	258,217
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		150,332		408,549	258,217
40		OTHR SER&CHR					
	826001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		105,241	15,852
		400 CONTRACTUAL SERVICES-GENERAL		19,000		19,000	
		412 RENTALS OF MISC.EQUIP		11,000		11,000	
	858001	42G DATA PROCESSING SERVICES		83,082		59,065	24,017-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		453 OVERNIGHT TRVL EXP-GENERAL		16,500		17,000	500
		SUBTOTAL FOR OTHR SER&CHR		219,771		211,306	8,465-
60		CNTRCTL SVCS					
		612 OFFICE EQUIPMENT MAINTENANCE		8,500		8,500	
		613 DATA PROCESSING EQUIPMENT		296,497		596,497	300,000
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1		4,000-
		684 PROF SERV COMPUTER SERVICES	1	991,000	1	400,000	591,000-
		686 PROF SERV OTHER		3,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,302,997	2	1,007,997	295,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7390			2	2,181,000	2	1,800,852	380,148-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,578			5,578-
SUBTOTAL FOR SUPPLYS&MATL				5,578			5,578-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,215			2,215-
		337 BOOKS-OTHER		558			558-
SUBTOTAL FOR PROPTY&EQUIP				2,773			2,773-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,568			7,568-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31			31-
		453 OVERNIGHT TRVL EXP-GENERAL		16,000			16,000-
SUBTOTAL FOR OTHR SER&CHR				23,599			23,599-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,582			45,582-
		671 TRAINING PRGM CITY EMPLOYEES	3	3,550	3		3,550-
SUBTOTAL FOR CNTRCTL SVCS			3	49,132	3		49,132-
SUBTOTAL FOR BUDGET CODE 7490			3	81,082	3		81,082-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV							
40	OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		363		428	65
SUBTOTAL FOR OTHR SER&CHR				363		428	65
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	60	720,000	60		720,000-
SUBTOTAL FOR CNTRCTL SVCS			60	720,000	60		720,000-
SUBTOTAL FOR BUDGET CODE 7690			60	720,363	60	428	719,935-
BUDGET CODE: 8014 Law-City Funded							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	1,500,000		1-	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS			1	1,500,000		1-	1,500,000-
SUBTOTAL FOR BUDGET CODE 8014			1	1,500,000		1-	1,500,000-
BUDGET CODE: 8016 ESCR - City							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,796,446				1,796,446-	
	SUBTOTAL FOR CNTRCTL SVCS							1,796,446-	
	SUBTOTAL FOR BUDGET CODE 8016				1,796,446			1,796,446-	
BUDGET CODE: 8397 Executive/Community Outreach									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		110 FOOD & FORAGE SUPPLIES		20,000				20,000-	
	SUBTOTAL FOR SUPPLYS&MATL				45,000			45,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		102,709		147,053		44,344	
	SUBTOTAL FOR OTHR SER&CHR				102,709		147,053	44,344	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		40,000		10,000	
	SUBTOTAL FOR CNTRCTL SVCS				30,000		40,000	10,000	
	SUBTOTAL FOR BUDGET CODE 8397				177,709		187,053	9,344	
BUDGET CODE: 8401 Capital Front End Planning- Public Build									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				2,029		2,029	
		199 DATA PROCESSING SUPPLIES				2,171		2,171	
	SUBTOTAL FOR SUPPLYS&MATL					4,200		4,200	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				18,890		18,890	
		337 BOOKS-OTHER				12		12	
	SUBTOTAL FOR PROPTY&EQUIP					18,902		18,902	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,350		1,350	
		402 TELEPHONE & OTHER COMMUNICATNS				67,592		67,592	
		451 NON OVERNIGHT TRVL EXP-GENERAL				182		182	
	SUBTOTAL FOR OTHR SER&CHR					69,124		69,124	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		591,385		240,000		351,385-	
		613 DATA PROCESSING EQUIPMENT				37,457		37,457	
		671 TRAINING PRGM CITY EMPLOYEES				9,201		9,201	
		686 PROF SERV OTHER		33,555				33,555-	
	SUBTOTAL FOR CNTRCTL SVCS				624,940		286,658	338,282-	
	SUBTOTAL FOR BUDGET CODE 8401				624,940		378,884	246,056-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8490 Site and Safety- City funded							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		46,680		46,680-
			SUBTOTAL FOR CNTRCTL SVCS		46,680		46,680-
			SUBTOTAL FOR BUDGET CODE 8490		46,680		46,680-
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu							
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			12,869	12,869
			SUBTOTAL FOR PROPTY&EQUIP			12,869	12,869
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,350	1,350
		402	TELEPHONE & OTHER COMMUNICATNS			67,591	67,591
			SUBTOTAL FOR OTHR SER&CHR			68,941	68,941
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		88,000		88,000-
		671	TRAINING PRGM CITY EMPLOYEES			6,063	6,063
			SUBTOTAL FOR CNTRCTL SVCS		88,000	6,063	81,937-
			SUBTOTAL FOR BUDGET CODE 8501		88,000	87,873	127-
BUDGET CODE: 8601 Non-IFA Work-OTPS							
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		4,917	6,510	1,593
		400	CONTRACTUAL SERVICES-GENERAL		53,669		53,669-
		499	OTHER EXPENSES - GENERAL		110,506	386,466	275,960
			SUBTOTAL FOR OTHR SER&CHR		169,092	392,976	223,884
60	CNTRCTL SVCS	686	PROF SERV OTHER		179,873		179,873-
			SUBTOTAL FOR CNTRCTL SVCS		179,873		179,873-
			SUBTOTAL FOR BUDGET CODE 8601		348,965	392,976	44,011
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		681,273	2,000,000	1,318,727
			SUBTOTAL FOR OTHR SER&CHR		681,273	2,000,000	1,318,727
			SUBTOTAL FOR BUDGET CODE 8602		681,273	2,000,000	1,318,727

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		650,000			650,000-
		SUBTOTAL FOR CNTRCTL SVCS		650,000			650,000-
		SUBTOTAL FOR BUDGET CODE 8701		650,000			650,000-
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		166,529			166,529-
		686 PROF SERV OTHER		84,000			84,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,529			250,529-
		SUBTOTAL FOR BUDGET CODE 8901		250,529			250,529-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		152,866			152,866-
		686 PROF SERV OTHER		21,926			21,926-
		SUBTOTAL FOR CNTRCTL SVCS		174,792			174,792-
		SUBTOTAL FOR BUDGET CODE 8902		174,792			174,792-
BUDGET CODE: 8903 Cultural/Library Cap Ineligible QPL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		122,140			122,140-
		SUBTOTAL FOR CNTRCTL SVCS		122,140			122,140-
		SUBTOTAL FOR BUDGET CODE 8903		122,140			122,140-
BUDGET CODE: 8904 Cultural/Library Cap Ineligible DCLA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		448,738			448,738-
		686 PROF SERV OTHER		322,528			322,528-
		SUBTOTAL FOR CNTRCTL SVCS		771,266			771,266-
		SUBTOTAL FOR BUDGET CODE 8904		771,266			771,266-
TOTAL FOR EXECUTIVE			87	26,795,860	87	22,425,037	4,370,823-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z850 PlaNYC Expenditures							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		425,541			425,541-
		SUBTOTAL FOR CNTRCTL SVCS		425,541			425,541-
		SUBTOTAL FOR BUDGET CODE Z850		425,541			425,541-
BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,228			96,228-
		686 PROF SERV OTHER		18,000			18,000-
		SUBTOTAL FOR CNTRCTL SVCS		114,228			114,228-
		SUBTOTAL FOR BUDGET CODE 0056		114,228			114,228-
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,057,952			1,057,952-
		686 PROF SERV OTHER		181,541			181,541-
		SUBTOTAL FOR CNTRCTL SVCS		1,239,493			1,239,493-
		SUBTOTAL FOR BUDGET CODE 0068		1,239,493			1,239,493-
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		2,119,784			2,119,784-
		SUBTOTAL FOR CNTRCTL SVCS		2,119,784			2,119,784-
		SUBTOTAL FOR BUDGET CODE 0071		2,119,784			2,119,784-
BUDGET CODE: 0126 DCLA - Expense Sponsor Work							
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,004			100,004-
		SUBTOTAL FOR CNTRCTL SVCS		100,004			100,004-
		SUBTOTAL FOR BUDGET CODE 0126		100,004			100,004-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0826 DEP - Expense Client Work						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		106,531			106,531-
	684 PROF SERV COMPUTER SERVICES		65,000			65,000-
	686 PROF SERV OTHER		196,039			196,039-
	SUBTOTAL FOR CNTRCTL SVCS		367,570			367,570-
	SUBTOTAL FOR BUDGET CODE 0826		367,570			367,570-
BUDGET CODE: 0827 DSNY - Expense Client Work						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,021			65,021-
	683 PROF SERV ENGINEER & ARCHITECT		217,388			217,388-
	686 PROF SERV OTHER		243,319			243,319-
	SUBTOTAL FOR CNTRCTL SVCS		525,728			525,728-
	SUBTOTAL FOR BUDGET CODE 0827		525,728			525,728-
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		304,210			304,210-
	SUBTOTAL FOR CNTRCTL SVCS		304,210			304,210-
	SUBTOTAL FOR BUDGET CODE 0846		304,210			304,210-
BUDGET CODE: 0856 DCAS - Expense Client Work						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,641,348		900,000	741,348-
	683 PROF SERV ENGINEER & ARCHITECT	1	855,266			1- 855,266-
	684 PROF SERV COMPUTER SERVICES		935,200			935,200-
	SUBTOTAL FOR CNTRCTL SVCS	1	3,431,814		900,000	1- 2,531,814-
	SUBTOTAL FOR BUDGET CODE 0856	1	3,431,814		900,000	1- 2,531,814-
BUDGET CODE: 0858 DoITT - Expense Sponsor Work						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		437,097			437,097-
	SUBTOTAL FOR CNTRCTL SVCS		437,097			437,097-
	SUBTOTAL FOR BUDGET CODE 0858		437,097			437,097-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7006 Reimbursement of Con Ed for ESCR Design							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	2,400,131	1		2,400,131-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,400,131	1		2,400,131-
		SUBTOTAL FOR BUDGET CODE 7006	1	2,400,131	1		2,400,131-
BUDGET CODE: 7009 NYSERDA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,544			10,544-
		SUBTOTAL FOR CNTRCTL SVCS		10,544			10,544-
		SUBTOTAL FOR BUDGET CODE 7009		10,544			10,544-
BUDGET CODE: 7011 Other Categorical - Client Work							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,761			30,761-
		SUBTOTAL FOR OTHR SER&CHR		30,761			30,761-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		71,567			71,567-
		683 PROF SERV ENGINEER & ARCHITECT		200,000			200,000-
		686 PROF SERV OTHER		28,571			28,571-
		SUBTOTAL FOR CNTRCTL SVCS		300,138			300,138-
		SUBTOTAL FOR BUDGET CODE 7011		330,899			330,899-
		TOTAL FOR ADMINISTRATION	2	11,807,043	1	900,000	1- 10,907,043-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	99	203,877,014	97	33,047,675	2- 170,829,339-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,200,299	203,877,014	2,024,507	33,047,675	170,829,339-
FINANCIAL PLAN SAVINGS		2,200,812-		55,165-	2,145,647
APPROPRIATION		201,676,202		32,992,510	168,683,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,581,446		9,134,586	33,446,860-
OTHER CATEGORICAL		2,731,030			2,731,030-
CAPITAL FUNDS - I.F.A.		20,465,944		20,241,135	224,809-
STATE		10,544			10,544-
FEDERAL - C.D.		120,516,461		2,700,000	117,816,461-
FEDERAL - OTHER		4,581,592			4,581,592-
INTRA-CITY SALES		10,789,185		916,789	9,872,396-
TOTAL		201,676,202		32,992,510	168,683,692-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	137,747,897	1,556	137,054,063	693,834-
FINANCIAL PLAN SAVINGS	1-	1,967,754-	4-	1,088,754-	879,000
APPROPRIATION	1,555	135,780,143	1,552	135,965,309	185,166

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	7,165,635	8,107,181	941,546
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	124,980,201	127,296,600	2,316,399
STATE			
FEDERAL - C.D.	3,622,837	550,058	3,072,779-
FEDERAL - OTHER			
INTRA-CITY SALES	11,470	11,470	

TOTAL 135,780,143 135,965,309 185,166

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,200,299	203,877,014	2,024,507	33,047,675	170,829,339-
FINANCIAL PLAN SAVINGS		2,200,812-		55,165-	2,145,647
APPROPRIATION		201,676,202		32,992,510	168,683,692-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		42,581,446		9,134,586	33,446,860-
OTHER CATEGORICAL		2,731,030			2,731,030-
CAPITAL FUNDS - I.F.A.		20,465,944		20,241,135	224,809-
STATE		10,544			10,544-
FEDERAL - C.D.		120,516,461		2,700,000	117,816,461-
FEDERAL - OTHER		4,581,592			4,581,592-
INTRA-CITY SALES		10,789,185		916,789	9,872,396-
TOTAL		201,676,202		32,992,510	168,683,692-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,556	137,747,897	1,556	137,054,063	693,834-
FINANCIAL PLAN SAVINGS	1-	1,967,754-	4-	1,088,754-	879,000
APPROPRIATION	1,555	135,780,143	1,552	135,965,309	185,166
OTPS					
TOTALS FOR OPERATING BUDGET		203,877,014		33,047,675	170,829,339-
FINANCIAL PLAN SAVINGS		2,200,812-		55,165-	2,145,647
APPROPRIATION		201,676,202		32,992,510	168,683,692-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,556	341,624,911	1,556	170,101,738	171,523,173-
FINANCIAL PLAN SAVINGS	1-	4,168,566-	4-	1,143,919-	3,024,647
APPROPRIATION	1,555	337,456,345	1,552	168,957,819	168,498,526-
FUNDING					
CITY		49,747,081		17,241,767	32,505,314-
OTHER CATEGORICAL		2,731,030			2,731,030-
CAPITAL FUNDS - I.F.A.		145,446,145		147,537,735	2,091,590
STATE		10,544			10,544-
FEDERAL - C.D.		124,139,298		3,250,058	120,889,240-
FEDERAL - OTHER		4,581,592			4,581,592-
INTRA-CITY SALES		10,800,655		928,259	9,872,396-
TOTAL FUNDING		337,456,345		168,957,819	168,498,526-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	421,281	5	428,129	6,848
SUBTOTAL FOR F/T SALARIED			5	421,281	5	428,129	6,848
SUBTOTAL FOR BUDGET CODE 1900			5	421,281	5	428,129	6,848
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000	
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000	
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000	
BUDGET CODE: 2001 DCPS NYCAPS Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,231		10,628	1,397
SUBTOTAL FOR F/T SALARIED				9,231		10,628	1,397
SUBTOTAL FOR BUDGET CODE 2001				9,231		10,628	1,397
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,326,671	47	3,497,463	170,792
SUBTOTAL FOR F/T SALARIED			47	3,326,671	47	3,497,463	170,792
03 UNSALARIED		031 UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED				5,840		5,840	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY				1,104		1,104	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,907		1,907	
SUBTOTAL FOR AMT TO SCHED				1,907		1,907	
SUBTOTAL FOR BUDGET CODE 2003			47	3,335,522	47	3,506,314	170,792
BUDGET CODE: 4015 Social Justice Fellowship Program - City							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		34,319		39,512	5,193

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				34,319		39,512	5,193
SUBTOTAL FOR BUDGET CODE 4015				34,319		39,512	5,193
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,962	4	221,865	903
SUBTOTAL FOR F/T SALARIED			4	220,962	4	221,865	903
SUBTOTAL FOR BUDGET CODE 7117			4	220,962	4	221,865	903
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,216		3,712	496
SUBTOTAL FOR F/T SALARIED				3,216		3,712	496
SUBTOTAL FOR BUDGET CODE 7120				3,216		3,712	496
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,000	3		340,000-
SUBTOTAL FOR F/T SALARIED			3	340,000	3		340,000-
SUBTOTAL FOR BUDGET CODE 7443			3	340,000	3		340,000-
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED		031 UNSALARIED		51,191		51,191	
SUBTOTAL FOR UNSALARIED				51,191		51,191	
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191	
TOTAL FOR			62	4,630,722	62	4,476,351	154,371-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	6,442,820	79	6,537,817	94,997

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			79	6,442,820	79	6,537,817		94,997	
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047			
SUBTOTAL FOR OTH SALARIED				11,047		11,047			
03 UNSALARIED		031 UNSALARIED		199,813		199,813			
SUBTOTAL FOR UNSALARIED				199,813		199,813			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		86,293		86,293			
		045 HOLIDAY PAY		7,828		7,828			
		047 OVERTIME		46,479		46,479			
SUBTOTAL FOR ADD GRS PAY				146,020		146,020			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138			
		053 AMOUNT TO BE SCHEDULED-PS		611		611			
SUBTOTAL FOR AMT TO SCHED				1,749		1,749			
SUBTOTAL FOR BUDGET CODE 2000			79	6,801,449	79	6,896,446		94,997	
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496			
SUBTOTAL FOR F/T SALARIED			4	20,496	4	20,496			
03 UNSALARIED		031 UNSALARIED		357,451		357,451			
SUBTOTAL FOR UNSALARIED				357,451		357,451			
SUBTOTAL FOR BUDGET CODE 2119			4	377,947	4	377,947			
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,514,144	144	7,712,766		198,622	
SUBTOTAL FOR F/T SALARIED			144	7,514,144	144	7,712,766		198,622	
03 UNSALARIED		031 UNSALARIED		2,347,480		2,909,203		561,723	
SUBTOTAL FOR UNSALARIED				2,347,480		2,909,203		561,723	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
		047 OVERTIME		739,843		739,843				
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437				
		053 AMOUNT TO BE SCHEDULED-PS		412,143		416,692			4,549	
		SUBTOTAL FOR AMT TO SCHED		579,580		584,129			4,549	
		SUBTOTAL FOR BUDGET CODE 2120	144	11,227,303	144	11,992,197			764,894	
BUDGET CODE: 2124 EXAMINATIONS- OC										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,160	3	157,160				
		SUBTOTAL FOR F/T SALARIED	3	157,160	3	157,160				
		SUBTOTAL FOR BUDGET CODE 2124	3	157,160	3	157,160				
BUDGET CODE: 3030 PUBLIC SERVICE CORPS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	51,017	4	58,059			7,042	
		SUBTOTAL FOR F/T SALARIED	4	51,017	4	58,059			7,042	
03 UNSALARIED		031 UNSALARIED		148,486		148,486				
		SUBTOTAL FOR UNSALARIED		148,486		148,486				
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420				
		047 OVERTIME		602		602				
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022				
		SUBTOTAL FOR BUDGET CODE 3030	4	205,525	4	212,567			7,042	
BUDGET CODE: 4005 NYC Service Office/Urban Fellows										
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,579					11,579-	
		SUBTOTAL FOR F/T SALARIED		11,579					11,579-	
03 UNSALARIED		031 UNSALARIED		515,021		515,021				
		SUBTOTAL FOR UNSALARIED		515,021		515,021				
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,939		26,410			3,471	
		SUBTOTAL FOR AMT TO SCHED		22,939		26,410			3,471	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4005				549,539		541,431	8,108-
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,295		3,295	
SUBTOTAL FOR F/T SALARIED				3,295		3,295	
03 UNSALARIED		031 UNSALARIED		30,382		30,382	
SUBTOTAL FOR UNSALARIED				30,382		30,382	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		50,038		50,038	
		053 AMOUNT TO BE SCHEDULED-PS		15,314		17,631	2,317
SUBTOTAL FOR AMT TO SCHED				65,352		67,669	2,317
SUBTOTAL FOR BUDGET CODE 4010				99,029		101,346	2,317
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		165,706			165,706-
SUBTOTAL FOR UNSALARIED				165,706			165,706-
SUBTOTAL FOR BUDGET CODE 4011				165,706			165,706-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,417	5	288,309	4,892
SUBTOTAL FOR F/T SALARIED			5	283,417	5	288,309	4,892
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
SUBTOTAL FOR OTH SALARIED				20,280		20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		047 OVERTIME		6,022		6,022	
SUBTOTAL FOR ADD GRS PAY				46,342		46,342	
SUBTOTAL FOR BUDGET CODE 7111			5	350,039	5	354,931	4,892
BUDGET CODE: 7112 SPECIAL PROGRAMS							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,387	4	272,387			
SUBTOTAL FOR F/T SALARIED			4	272,387	4	272,387			
03 UNSALARIED		031 UNSALARIED		38,875		38,875			
SUBTOTAL FOR UNSALARIED				38,875		38,875			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 7112			4	311,376	4	311,376			
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,998	1	66,998			
SUBTOTAL FOR F/T SALARIED			1	66,998	1	66,998			
SUBTOTAL FOR BUDGET CODE 7115			1	66,998	1	66,998			
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27		27			
SUBTOTAL FOR AMT TO SCHED				27		27			
SUBTOTAL FOR BUDGET CODE 7333				27		27			
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,073,569	18	1,110,800			37,231
SUBTOTAL FOR F/T SALARIED			18	1,073,569	18	1,110,800			37,231
03 UNSALARIED		031 UNSALARIED		197,064		197,064			
SUBTOTAL FOR UNSALARIED				197,064		197,064			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227			
		042 LONGEVITY DIFFERENTIAL		2,974		2,974			
		045 HOLIDAY PAY		2,409		2,409			
		047 OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY				13,155		13,155			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		630		630			
		053 AMOUNT TO BE SCHEDULED-PS		944		944			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR AMT TO SCHED				1,574		1,574	
SUBTOTAL FOR BUDGET CODE 7444			18	1,285,362	18	1,322,593	37,231
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		900,000		900,000	
SUBTOTAL FOR UNSALARIED				900,000		900,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459	
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539	
SUBTOTAL FOR AMT TO SCHED				1,246,998		1,246,998	
SUBTOTAL FOR BUDGET CODE 7555				2,146,998		2,146,998	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		181,491		177,650	3,841-
SUBTOTAL FOR UNSALARIED				181,491		177,650	3,841-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,611		22,461	150-
SUBTOTAL FOR AMT TO SCHED				22,611		22,461	150-
SUBTOTAL FOR BUDGET CODE 7556				204,102		200,111	3,991-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368	
SUBTOTAL FOR F/T SALARIED			3	176,368	3	176,368	
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000			3	176,608	3	176,608	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			265	24,125,168	265	24,858,736	733,568
TOTAL FOR HUMAN CAPITAL			327	28,755,890	327	29,335,087	579,197
			3902				

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	28,755,890	327	29,335,087	579,197
FINANCIAL PLAN SAVINGS	6-	483,247-	6-	476,126-	7,121
APPROPRIATION	321	28,272,643	321	28,858,961	586,318

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		24,580,323		25,673,542	1,093,219
OTHER CATEGORICAL		224,158		224,158	
CAPITAL FUNDS - I.F.A.		9,231		10,628	1,397
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		1,311,933		803,635	508,298-
TOTAL		28,272,643		28,858,961	586,318

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 92,963	28	74,596	2,088,674
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,162- 85,162	1	85,162	85,162
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	112,673-112,673	1	112,673	112,673
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 87,410	3	81,235	243,704
10025	ADMINISTRATIVE MANAGER	86,046-139,649	4	108,892	435,568
10026	ADMINISTRATIVE STAFF ANALYST	94,786-168,517	19	126,233	2,398,427
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,762-114,548	4	104,533	418,131
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-105,000	21	83,706	1,757,825
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 58,741	2	58,741	117,482
12627	ASSOCIATE STAFF ANALYST	75,591- 92,742	16	80,347	1,285,548
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 70,214	17	48,823	829,984
56056	COMMUNITY ASSISTANT	32,520- 37,398	17	35,633	605,765
56057	COMMUNITY ASSOCIATE	52,902- 55,860	2	54,381	108,762
56058	COMMUNITY COORDINATOR	62,215- 76,459	2	69,337	138,674
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,395- 74,395	1	74,395	74,395
10074	COMPUTER OPERATIONS MANAGER	133,832-133,832	1	133,832	133,832
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,349	6	88,159	528,954
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-115,281	12	98,369	1,180,422
10050	COMPUTER SYSTEMS MANAGER	113,300-134,280	2	123,790	247,580
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	66,875- 79,181	5	73,199	365,993
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	213,783-213,783	1	213,783	213,783
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	6	45,405	272,431
90622	MEDIA SERVICES TECHNICIAN	56,602- 56,602	1	56,602	56,602
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 82,024	54	56,379	3,044,445
90411	RADIO AND TELEVISION OPERATOR	49,299- 49,299	1	49,299	49,299
10252	SECRETARY	42,172- 61,016	5	52,332	261,659
12626	STAFF ANALYST	50,078- 66,875	37	58,576	2,167,298
12749	STAFF ANALYST TRAINEE	39,237- 48,729	13	42,049	546,639
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	57,905- 95,000	22	66,475	1,462,444
TOTAL FOR OBJECT 001			316		22,203,037

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	316	22,203,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	351,314
TOTAL FOR U/A 001	321	22,554,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,100		20,100-
	SUBTOTAL FOR SUPPLYS&MATL				20,100		20,100-
40	OTHR SER&CHR	417	ADVERTISING		32,271	56,987	24,716
		451	NON OVERNIGHT TRVL EXP-GENERAL		548		548-
	SUBTOTAL FOR OTHR SER&CHR				32,819	56,987	24,168
60	CNTRCTL SVCS	622	TEMPORARY SERVICES	1	170		170-
		671	TRAINING PRGM CITY EMPLOYEES		3,898		3,898-
	SUBTOTAL FOR CNTRCTL SVCS			1	4,068		4,068-
	SUBTOTAL FOR BUDGET CODE 1902			1	56,987	56,987	1-
BUDGET CODE: 7117 Administrative Support - JTP program							
40	OTHR SER&CHR	403	OFFICE SERVICES		5,826		5,826-
	SUBTOTAL FOR OTHR SER&CHR				5,826		5,826-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		66,174	72,000	5,826
	SUBTOTAL FOR CNTRCTL SVCS				66,174	72,000	5,826
	SUBTOTAL FOR BUDGET CODE 7117				72,000	72,000	
TOTAL FOR				1	128,987	128,987	1-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,084	19,184	7,900-
		101	PRINTING SUPPLIES		5,133	5,133	
		117	POSTAGE		3,400	400	3,000-
		199	DATA PROCESSING SUPPLIES		16,000		16,000-
	SUBTOTAL FOR SUPPLYS&MATL				51,617	24,717	26,900-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		98,818	113,200	14,382

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		626				626-
			332 PURCH DATA PROCESSING EQUIPT		30,881				30,881-
			SUBTOTAL FOR PROPTY&EQUIP		130,325		113,200		17,125-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,470				16,470-
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL		16,669				16,669-
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		43,618		20,000		23,618-
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		5,031				5,031-
		400	CONTRACTUAL SERVICES-GENERAL		1,278,500		1,278,500		
		040001	41D RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
			412 RENTALS OF MISC.EQUIP		59,547		68,875		9,328
			414 RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,011		75,000		45,989
			454 OVERNIGHT TRVL EXP-SPECIAL		1,208				1,208-
			SUBTOTAL FOR OTHR SER&CHR		1,550,054		1,542,375		7,679-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,296		101,900		93,604
			608 MAINT & REP GENERAL		1,548				1,548-
			612 OFFICE EQUIPMENT MAINTENANCE		12,000				12,000-
			613 DATA PROCESSING EQUIPMENT	1	66,600	1	24,000		42,600-
			615 PRINTING CONTRACTS	1	47,165	1	191,002		143,837
			622 TEMPORARY SERVICES		8,200				8,200-
			684 PROF SERV COMPUTER SERVICES	1	16,000	1	32,000		16,000
			686 PROF SERV OTHER	4	52,832	4	68,625		15,793
			688 BANK CHARGES PUBLIC ASST ACCT	1	9,250			1-	9,250-
			SUBTOTAL FOR CNTRCTL SVCS	8	221,891	7	417,527	1-	195,636
			SUBTOTAL FOR BUDGET CODE 2120	8	1,953,887	7	2,097,819	1-	143,932
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		1		1		
			SUBTOTAL FOR BUDGET CODE 4010		1		1		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1	
SUBTOTAL FOR SUPPLYS&MATL				1		1	
SUBTOTAL FOR BUDGET CODE 4020				1		1	
BUDGET CODE: 7099 STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		20,000	10,000-
		117 POSTAGE		100,694			100,694-
SUBTOTAL FOR SUPPLYS&MATL				130,694		20,000	110,694-
SUBTOTAL FOR BUDGET CODE 7099				130,694		20,000	110,694-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000			50,000-
SUBTOTAL FOR CNTRCTL SVCS				50,000			50,000-
SUBTOTAL FOR BUDGET CODE 7111				50,000			50,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,016		54,530	31,514
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
		106 MOTOR VEHICLE FUEL		2,000		2,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		27		278	251
		117 POSTAGE		7,351		63,400	56,049
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				33,594		121,408	87,814
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000	
		314 OFFICE FURITURE		36,700			36,700-
		315 OFFICE EQUIPMENT		1,622		3,000	1,378
		332 PURCH DATA PROCESSING EQUIPT		8,157		1,000	7,157-
		337 BOOKS-OTHER		12,200		1,000	11,200-
SUBTOTAL FOR PROPTY&EQUIP				63,679		10,000	53,679-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		107,929			107,929-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		9,240		6,400		2,840-
			403 OFFICE SERVICES		4,207		2,000		2,207-
			412 RENTALS OF MISC.EQUIP		55,935		214,000		158,065
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000		
			414 RENTALS - LAND BLDGS & STRUCTS		3,554,588		3,571,047		16,459
			417 ADVERTISING		1,000		1,000		
			427 DATA PROCESSING SERVICES		500		500		
			431 LEASING OF MISC EQUIP		500		500		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,067		5,000		12,067-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,829		11,000		7,171
			453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,542		3,000		1,458
			SUBTOTAL FOR OTHR SER&CHR		3,757,337		3,818,447		61,110
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1		1	500		500
			602 TELECOMMUNICATIONS MAINT	1	470	1	2,000		1,530
			608 MAINT & REP GENERAL	1	3,000	1	3,000		
			612 OFFICE EQUIPMENT MAINTENANCE	1	40,389	1	17,271		23,118-
			613 DATA PROCESSING EQUIPMENT	1	75,132	1	98,250		23,118
			615 PRINTING CONTRACTS		2,000		2,000		
			624 CLEANING SERVICES	1	1,000	1	2,000		1,000
			633 TRANSPORTATION EXPENDITURES	1	5,000	1	13,000		8,000
			671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000		
			686 PROF SERV OTHER	2	88,390	2	58,500		29,890-
			SUBTOTAL FOR CNTRCTL SVCS	10	219,381	10	200,521		18,860-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		5,084				5,084-
			732 MISCELLANEOUS AWARDS		110		3,280		3,170
			SUBTOTAL FOR FXD MIS CHGS		5,194		3,280		1,914-
			SUBTOTAL FOR BUDGET CODE 7333	10	4,079,185	10	4,153,656		74,471
			BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		13,923		400		13,523-
			SUBTOTAL FOR SUPPLYS&MATL		13,923		400		13,523-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		9,107		13,300		4,193
			302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
			332 PURCH DATA PROCESSING EQUIPT		9,000		9,000		
			337 BOOKS-OTHER		4,828				4,828-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				24,635		24,000	635-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		21,835			21,835-
		403 OFFICE SERVICES		1,970			1,970-
		412 RENTALS OF MISC.EQUIP		9,308		9,308	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,368			10,368-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004	
SUBTOTAL FOR OTHR SER&CHR				48,485		14,312	34,173-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		450			450-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,505,815	1	781,659	724,156-
SUBTOTAL FOR CNTRCTL SVCS			1	1,506,265	1	781,659	724,606-
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		13,000		13,000	
SUBTOTAL FOR FXD MIS CHGS				13,000		13,000	
SUBTOTAL FOR BUDGET CODE 7445			1	1,606,308	1	833,371	772,937-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,815			4,815-
SUBTOTAL FOR SUPPLYS&MATL				4,815			4,815-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,560			15,560-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,032			6,032-
SUBTOTAL FOR OTHR SER&CHR				21,592			21,592-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		151,825			151,825-
SUBTOTAL FOR CNTRCTL SVCS				151,825			151,825-
SUBTOTAL FOR BUDGET CODE 7446				178,232			178,232-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	49,505	1	48,035	1,470-
SUBTOTAL FOR CNTRCTL SVCS			1	49,505	1	48,035	1,470-
SUBTOTAL FOR BUDGET CODE 8001			1	51,005	1	49,535	1,470-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	8,049,313	19	7,154,383	1-	894,930-
TOTAL FOR HUMAN CAPITAL			21	8,178,300	19	7,283,370	2-	894,930-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	269,717	8,178,300	90,000	7,283,370	894,930-
FINANCIAL PLAN SAVINGS		149,983		17-	150,000-
APPROPRIATION		8,328,283		7,283,353	1,044,930-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,420,738		6,328,447	92,291-
OTHER CATEGORICAL		178,232			178,232-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,729,313		954,906	774,407-
TOTAL		8,328,283		7,283,353	1,044,930-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
01	F/T	SALARIED	001	FULL YEAR POSITIONS	27	2,391,647	26	2,579,154	1-	187,507
		SUBTOTAL FOR F/T SALARIED			27	2,391,647	26	2,579,154	1-	187,507
02	OTH	SALARIED	021	PART-TIME POSITIONS		6,930		7,327		397
		SUBTOTAL FOR OTH SALARIED				6,930		7,327		397
03	UN	SALARIED	031	UN		127,836		127,962		126
		SUBTOTAL FOR UNSALARIED				127,836		127,962		126
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		557		557		
			042	LONGEVITY DIFFERENTIAL		4,586		4,586		
			046	TERMINAL LEAVE		1,913		1,913		
			047	OVERTIME		557		557		
			061	SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY				8,113		8,113		
		SUBTOTAL FOR BUDGET CODE 7666			27	2,534,526	26	2,722,556	1-	188,030
		TOTAL FOR EXECUTIVE AND ADMINISTRATION			27	2,534,526	26	2,722,556	1-	188,030
		TOTAL FOR BD OF STANDARD & APPEALS PS			27	2,534,526	26	2,722,556	1-	188,030

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27	2,534,526	26	2,722,556	188,030
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION	27	2,509,526	26	2,722,556	213,030

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,509,526	2,722,556	213,030
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,509,526	2,722,556	213,030

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,100- 96,332	3	88,477	265,432
10053	ADMINISTRATIVE CITY PLANNER	72,707-147,437	2	110,072	220,144
30087	AGENCY ATTORNEY	65,000-129,222	3	100,420	301,260
12992	CHAIRMAN	227,786-227,786	1	227,786	227,786
22122	CITY PLANNER	63,489- 78,172	3	68,887	206,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,611- 47,611	1	47,611	47,611
12991	COMMISSIONER	174,827-187,479	4	179,125	716,501
56056	COMMUNITY ASSISTANT	47,275- 47,275	1	47,275	47,275
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,798- 56,798	1	56,798	56,798
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			23		2,353,958

POSITION SCHEDULE FOR U/A 005			23		2,353,958
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		307,038
TOTAL FOR U/A 005			26		2,660,996

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,491		12,977	3,486
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		3,000		10,000	7,000
		199 DATA PROCESSING SUPPLIES		23			23-
		SUBTOTAL FOR SUPPLYS&MATL		13,264		23,727	10,463
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		17,670		6,689	10,981-
		337 BOOKS-OTHER		10,777		3,372	7,405-
		SUBTOTAL FOR PROPTY&EQUIP		28,447		10,061	18,386-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		400 CONTRACTUAL SERVICES-GENERAL		76,877		51,727	25,150-
		403 OFFICE SERVICES		1,529		1,529	
		412 RENTALS OF MISC.EQUIP		8,377		6,632	1,745-
		414 RENTALS - LAND BLDGS & STRUCTS		348,731		206,561	142,170-
		499 OTHER EXPENSES - GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		447,556		278,491	169,065-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,780	1	8,000	5,220
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES	1	70	1	10,000	9,930
		633 TRANSPORTATION EXPENDITURES	1	2,000			1- 2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,950	3	18,100	1- 13,150
		SUBTOTAL FOR BUDGET CODE 7666	4	494,217	3	330,379	1- 163,838-
BUDGET CODE: 7699 BSA STOREHOUSE							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,341		1,841	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,341		1,841	1,500-
		SUBTOTAL FOR BUDGET CODE 7699		3,341		1,841	1,500-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			4	497,558	3	332,220	1- 165,338-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL		OTPS	4	497,558	3	332,220	1-	165,338-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,983	497,558	10,483	332,220	165,338-
FINANCIAL PLAN SAVINGS APPROPRIATION		497,558		332,220	165,338-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		497,558		332,220	165,338-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		497,558		332,220	165,338-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1043 Census							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	507,650	5	509,000	1,350
SUBTOTAL FOR F/T SALARIED			5	507,650	5	509,000	1,350
SUBTOTAL FOR BUDGET CODE 1043			5	507,650	5	509,000	1,350
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	841,940	9	772,539	69,401-
SUBTOTAL FOR F/T SALARIED			9	841,940	9	772,539	69,401-
SUBTOTAL FOR BUDGET CODE 1044			9	841,940	9	772,539	69,401-
BUDGET CODE: 1046 Non-DCAS - ORR Future Risks Focus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	102,250			102,250-
SUBTOTAL FOR F/T SALARIED			1	102,250			102,250-
SUBTOTAL FOR BUDGET CODE 1046			1	102,250			102,250-
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	265,613	2	268,358	2,745
SUBTOTAL FOR F/T SALARIED			2	265,613	2	268,358	2,745
SUBTOTAL FOR BUDGET CODE 1307			2	265,613	2	268,358	2,745
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,712,283	21	1,559,102	153,181-
SUBTOTAL FOR F/T SALARIED			24	1,712,283	21	1,559,102	153,181-
03 UNSALARIED		031 UNSALARIED		80		93	13
SUBTOTAL FOR UNSALARIED				80		93	13
SUBTOTAL FOR BUDGET CODE 1750			24	1,712,363	21	1,559,195	153,168-
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,472			1-	75,946-
		SUBTOTAL FOR F/T SALARIED	1	79,472			1-	75,946-
		SUBTOTAL FOR BUDGET CODE 1752	1	79,472			1-	75,946-
TOTAL FOR			42	3,509,288	37	3,112,618	5-	396,670-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,644,630	23	3,237,719		593,089
		SUBTOTAL FOR F/T SALARIED	23	2,644,630	23	3,237,719		593,089
03 UNSALARIED		031 UNSALARIED		147,574		147,574		
		SUBTOTAL FOR UNSALARIED		147,574		147,574		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859		
		042 LONGEVITY DIFFERENTIAL		87,328		87,328		
		045 HOLIDAY PAY		2,334		2,334		
		047 OVERTIME		37,639		37,639		
		SUBTOTAL FOR ADD GRS PAY		130,160		130,160		
		SUBTOTAL FOR BUDGET CODE 1000	23	2,922,364	23	3,515,453		593,089
BUDGET CODE: 1005 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,233,162	13	1,250,407		17,245
		SUBTOTAL FOR F/T SALARIED	13	1,233,162	13	1,250,407		17,245
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272		
		SUBTOTAL FOR OTH SALARIED		30,272		30,272		
		SUBTOTAL FOR BUDGET CODE 1005	13	1,263,434	13	1,280,679		17,245
BUDGET CODE: 1800 ANNUITY PAYMENTS								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,601,404		1,465,202		3,136,202-
		SUBTOTAL FOR FRINGE BENES		4,601,404		1,465,202		3,136,202-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1800				4,601,404		1,465,202		3,136,202-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	148,016	1	149,373		1,357
SUBTOTAL FOR F/T SALARIED			1	148,016	1	149,373		1,357
SUBTOTAL FOR BUDGET CODE 1907			1	148,016	1	149,373		1,357
TOTAL FOR EXECUTIVE DIVISION			37	8,935,218	37	6,410,707		2,524,511-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER								
BUDGET CODE: 1004 Agency Chief Contracting Officer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	294,130	1	307,853		13,723
SUBTOTAL FOR F/T SALARIED			1	294,130	1	307,853		13,723
SUBTOTAL FOR BUDGET CODE 1004			1	294,130	1	307,853		13,723
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,951,714	29	3,996,890		45,176
SUBTOTAL FOR F/T SALARIED			29	3,951,714	29	3,996,890		45,176
03 UNSALARIED		031 UNSALARIED		47,664		47,664		
SUBTOTAL FOR UNSALARIED				47,664		47,664		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860		
		047 OVERTIME		4,667		4,667		
SUBTOTAL FOR ADD GRS PAY				5,527		5,527		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766		
SUBTOTAL FOR AMT TO SCHED				766		766		
SUBTOTAL FOR BUDGET CODE 1020			29	4,005,671	29	4,050,847		45,176

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,569	9	608,378	5,809
SUBTOTAL FOR F/T SALARIED			9	602,569	9	608,378	5,809
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
SUBTOTAL FOR UNSALARIED				3,934		3,934	
SUBTOTAL FOR BUDGET CODE 1101			9	606,503	9	612,312	5,809
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			39	4,906,304	39	4,971,012	64,708
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	9,041,402	94	9,154,303	112,901
SUBTOTAL FOR F/T SALARIED			94	9,041,402	94	9,154,303	112,901
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
SUBTOTAL FOR UNSALARIED				142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		141,034		141,034	
SUBTOTAL FOR ADD GRS PAY				309,934		309,934	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,679		5,387	708
SUBTOTAL FOR AMT TO SCHED				4,679		5,387	708
SUBTOTAL FOR BUDGET CODE 1200			94	9,498,664	94	9,612,273	113,609
TOTAL FOR MGMT INFORMATION SERVICES			94	9,498,664	94	9,612,273	113,609

RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1300 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,165,282	20	1,198,498	33,216
SUBTOTAL FOR F/T SALARIED			20	1,165,282	20	1,198,498	33,216
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	
SUBTOTAL FOR ADD GRS PAY				101,405		101,405	
SUBTOTAL FOR BUDGET CODE 1300			20	1,427,791	20	1,461,007	33,216
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,860	4	225,705	5,845
SUBTOTAL FOR F/T SALARIED			4	219,860	4	225,705	5,845
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
SUBTOTAL FOR UNSALARIED				5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1303			4	225,225	4	231,070	5,845
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	557,925	7	579,398	21,473
SUBTOTAL FOR F/T SALARIED			7	557,925	7	579,398	21,473
03 UNSALARIED		031 UNSALARIED		7,372		7,372	
SUBTOTAL FOR UNSALARIED				7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			7	565,411	7	586,884	21,473

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR FINANCE AND OPERATIONS			31	2,218,427	31	2,278,961	60,534
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,061	2	221,376	1,315
SUBTOTAL FOR F/T SALARIED			2	220,061	2	221,376	1,315
SUBTOTAL FOR BUDGET CODE 1017			2	220,061	2	221,376	1,315
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	220,061	2	221,376	1,315
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	766,922	20	772,975	6,053
SUBTOTAL FOR F/T SALARIED			20	766,922	20	772,975	6,053
03 UNSALARIED		031 UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			20	779,210	20	785,263	6,053
TOTAL FOR CITY MESSENGER SERVICE			20	779,210	20	785,263	6,053
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,087,809	12	1,087,809	
SUBTOTAL FOR F/T SALARIED			12	1,087,809	12	1,087,809	
03 UNSALARIED		031 UNSALARIED		75,645		75,645	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR UNSALARIED				75,645		75,645		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		047 OVERTIME		2,876		2,876		
SUBTOTAL FOR ADD GRS PAY				3,104		3,104		
SUBTOTAL FOR BUDGET CODE 1002			12	1,166,558	12	1,166,558		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			12	1,166,558	12	1,166,558		
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			277	31,233,730	272	28,558,768	5-	2,674,962-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277	31,233,730	272	28,558,768	2,674,962-
FINANCIAL PLAN SAVINGS	3-	2,860,000-	10-	494,266-	2,365,734
APPROPRIATION	274	28,373,730	262	28,064,502	309,228-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		27,558,318		27,421,869	136,449-
OTHER CATEGORICAL		79,472		3,526	75,946-
CAPITAL FUNDS - I.F.A.		368,077		370,749	2,672
STATE		265,613		268,358	2,745
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		102,250			102,250-
TOTAL		28,373,730		28,064,502	309,228-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	106,924-106,924	1	106,924	106,924
40510	ACCOUNTANT	51,500- 87,000	6	70,170	421,019
1002C	ADM MANAGER-NON-MGRL	76,859-123,000	5	95,105	475,527
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	165,000-165,000	1	165,000	165,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	128,909-128,909	1	128,909	128,909
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-120,309	1	120,309	120,309
10025	ADMINISTRATIVE MANAGER	136,309-136,309	1	136,309	136,309
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,750-128,750	1	128,750	128,750
10026	ADMINISTRATIVE STAFF ANALYST	110,646-236,900	12	162,122	1,945,469
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,000- 93,429	3	87,810	263,429
30087	AGENCY ATTORNEY	72,712-125,487	23	99,043	2,277,998
20210	ASSISTANT CIVIL ENGINEER	85,847- 85,847	1	85,847	85,847
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
12627	ASSOCIATE STAFF ANALYST	75,591- 90,000	3	84,229	252,686
40526	BOOKKEEPER	43,365- 64,454	2	53,910	107,819
92005	CARPENTER	92,958- 92,958	1	92,958	92,958
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-115,849	4	109,282	437,129
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,700-130,000	9	113,580	1,022,223
22122	CITY PLANNER	96,691- 96,691	1	96,691	96,691
21744	CITY RESEARCH SCIENTIST	83,638- 97,261	4	90,517	362,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 60,302	8	53,845	430,760
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 47,101	15	38,953	584,289
56057	COMMUNITY ASSOCIATE	42,799- 65,920	14	50,635	708,890
56058	COMMUNITY COORDINATOR	54,100- 83,536	11	69,074	759,814
13620	COMPUTER AIDE-NON-SPVR	68,772- 68,772	1	68,772	68,772
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,112	8	76,068	608,547
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,671- 87,400	5	75,819	379,095
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	98,726-129,132	17	114,519	1,946,817
10050	COMPUTER SYSTEMS MANAGER	105,318-221,154	35	143,033	5,006,172
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	86,000- 90,000	2	88,000	176,000
34202	CONSTRUCTION PROJECT MANAGER	84,460- 84,460	1	84,460	84,460
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	56,282-144,724	31	95,063	2,946,950
95634	DEPUTY COMMISSIONER (DCAS)	236,900-236,900	1	236,900	236,900
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	131,038-131,038	1	131,038	131,038
20315	ELECTRICAL ENGINEER	102,052-102,052	1	102,052	102,052
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	103,603-103,603	1	103,603	103,603

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	79,310-179,215	11	138,317	1,521,488
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
31305	INDUSTRIAL HYGIENIST	75,467- 75,467	1	75,467	75,467
95710	IT PROJECT SPECIALIST	130,000-130,000	1	130,000	130,000
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,415- 88,716	3	73,191	219,572
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	47,916- 47,916	1	47,916	47,916
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,528	7	67,088	469,616
22426	PROJECT MANAGER	61,800- 61,800	1	61,800	61,800
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	139,050-139,050	1	139,050	139,050
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	75,000- 75,000	1	75,000	75,000
12626	STAFF ANALYST	57,590- 74,479	6	62,532	375,192
12749	STAFF ANALYST TRAINEE	45,123- 45,123	1	45,123	45,123
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	89,610- 90,573	2	90,092	180,183
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	70,108- 70,108	1	70,108	70,108
TOTAL FOR OBJECT 001			278		27,519,245

POSITION SCHEDULE FOR U/A 100			278		27,519,245
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-16		-1,583,841
TOTAL FOR U/A 100			262		25,935,404

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1015 Internal Audit - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150				150-
			100 SUPPLIES + MATERIALS - GENERAL		3,556		30,000		26,444
	SUBTOTAL FOR SUPPLYS&MATL				3,706		30,000		26,294
30	PROPTY&EQUIP		314 OFFICE FURITURE		9,283				9,283-
	SUBTOTAL FOR PROPTY&EQUIP				9,283				9,283-
40	OTHR SER&CHR		403 OFFICE SERVICES		2,357				2,357-
			451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
	SUBTOTAL FOR OTHR SER&CHR				2,907				2,907-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		14,104				14,104-
	SUBTOTAL FOR CNTRCTL SVCS				14,104				14,104-
	SUBTOTAL FOR BUDGET CODE 1015				30,000		30,000		
BUDGET CODE: 1081 Capital Projects - Operating Costs - IC									
40	OTHR SER&CHR		403 OFFICE SERVICES		65,846				65,846-
	SUBTOTAL FOR OTHR SER&CHR				65,846				65,846-
	SUBTOTAL FOR BUDGET CODE 1081				65,846				65,846-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,164		6,459		1,295
			105 AUTOMOTIVE SUPPLIES & MATERIAL		21,805		21,805		
	SUBTOTAL FOR SUPPLYS&MATL				26,969		28,264		1,295
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,736		1,736		
	SUBTOTAL FOR PROPTY&EQUIP				1,736		1,736		
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,295				1,295-
	SUBTOTAL FOR OTHR SER&CHR				1,295				1,295-
	SUBTOTAL FOR BUDGET CODE 1497				30,000		30,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 1750 IMMIGRATION PLAN									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,591		25,000		17,409
		101	PRINTING SUPPLIES		345				345-
		110	FOOD & FORAGE SUPPLIES		812				812-
		199	DATA PROCESSING SUPPLIES		8,722		4,500		4,222-
	SUBTOTAL FOR SUPPLYS&MATL				17,470		29,500		12,030
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		314	OFFICE FURITURE		1,915				1,915-
	SUBTOTAL FOR PROPTY&EQUIP				6,915				6,915-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		175				175-
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961		
		400	CONTRACTUAL SERVICES-GENERAL		552,143		469,582		82,561-
		403	OFFICE SERVICES		2,500		3,000		500
		412	RENTALS OF MISC.EQUIP		15,000				15,000-
		417	ADVERTISING		121,570		300,000		178,430
		427	DATA PROCESSING SERVICES		12,000		20,000		8,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		117,528		15,000		102,528-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		857				857-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000		5,000-
		499	OTHER EXPENSES - GENERAL		5,293		18,792		13,499
	SUBTOTAL FOR OTHR SER&CHR				845,027		839,335		5,692-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		62,375		32,740		29,635-
		602	TELECOMMUNICATIONS MAINT	1	22,000	1	30,000		8,000
		615	PRINTING CONTRACTS		80,000	1	100,000	1	20,000
		622	TEMPORARY SERVICES		20,840		93,565		72,725
		633	TRANSPORTATION EXPENDITURES	1	4,000	1	8,000		4,000
		686	PROF SERV OTHER	1	126,559	1	42,000		84,559-
	SUBTOTAL FOR CNTRCTL SVCS			3	315,774	4	306,305	1	9,469-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		19,750		13,500		6,250-
	SUBTOTAL FOR FXD MIS CHGS				19,750		13,500		6,250-
	SUBTOTAL FOR BUDGET CODE 1750			3	1,204,936	4	1,188,640	1	16,296-
TOTAL FOR				3	1,330,782	4	1,248,640	1	82,142-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 1012 Citywide Diversity EEO								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		26,589		75,000	48,411
			SUBTOTAL FOR SUPPLYS&MATL		26,589		75,000	48,411
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,666			3,666-
		302	TELECOMMUNICATIONS EQUIPMENT		3,645			3,645-
		314	OFFICE FURITURE		1,442			1,442-
		332	PURCH DATA PROCESSING EQUIPT		12,190			12,190-
		337	BOOKS-OTHER		14,690			14,690-
			SUBTOTAL FOR PROPTY&EQUIP		35,633			35,633-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		24,058		243,000	218,942
		403	OFFICE SERVICES		89			89-
		417	ADVERTISING		3,000			3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,887			3,887-
			SUBTOTAL FOR OTHR SER&CHR		31,034		243,000	211,966
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		3,334			3,334-
		671	TRAINING PRGM CITY EMPLOYEES		719,776		500,000	219,776-
		684	PROF SERV COMPUTER SERVICES		1,634			1,634-
			SUBTOTAL FOR CNTRCTL SVCS		724,744		500,000	224,744-
			SUBTOTAL FOR BUDGET CODE 1012		818,000		818,000	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,790		91,000	89,210
		101	PRINTING SUPPLIES				9,000	9,000
		117	POSTAGE		61,731			61,731-
			SUBTOTAL FOR SUPPLYS&MATL		63,521		100,000	36,479
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		204			204-
		314	OFFICE FURITURE		21,158			21,158-
		315	OFFICE EQUIPMENT		482			482-
			SUBTOTAL FOR PROPTY&EQUIP		21,844			21,844-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		972				972-
		403	OFFICE SERVICES		89				89-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,203				2,203-
			SUBTOTAL FOR OTHR SER&CHR		3,264				3,264-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	11,371			1-	11,371-
			SUBTOTAL FOR CNTRCTL SVCS	1	11,371			1-	11,371-
			SUBTOTAL FOR BUDGET CODE 1090	1	100,000		100,000	1-	
BUDGET CODE: 1093 VARIOUS PROJECTS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,850				4,850-
		106	MOTOR VEHICLE FUEL		63,111		59,357		3,754-
		117	POSTAGE		13,426				13,426-
			SUBTOTAL FOR SUPPLYS&MATL		81,387		59,357		22,030-
30	PROPTY&EQUIP	337	BOOKS-OTHER		4,100				4,100-
			SUBTOTAL FOR PROPTY&EQUIP		4,100				4,100-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		150,900		150,900		
		454	OVERNIGHT TRVL EXP-SPECIAL		150				150-
			SUBTOTAL FOR OTHR SER&CHR		151,050		150,900		150-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	92,555	1	88,223		4,332-
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,000			1-	25,000-
		615	PRINTING CONTRACTS		30,315				30,315-
		619	SECURITY SERVICES	1	589,160	1	589,160		
		622	TEMPORARY SERVICES		129,000				129,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	941,030	2	677,383	1-	263,647-
			SUBTOTAL FOR BUDGET CODE 1093	3	1,177,567	2	887,640	1-	289,927-
BUDGET CODE: 1094 CUSTOMER SERVICE									
40	OTHR SER&CHR	403	OFFICE SERVICES				23,479		23,479
			SUBTOTAL FOR OTHR SER&CHR				23,479		23,479
			SUBTOTAL FOR BUDGET CODE 1094				23,479		23,479

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1099 DCAS Storehouse Charges								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
			117 POSTAGE		3,408			3,408-
			SUBTOTAL FOR SUPPLYS&MATL		38,408		35,000	3,408-
			SUBTOTAL FOR BUDGET CODE 1099		38,408		35,000	3,408-
BUDGET CODE: 1191 COSH UNIT								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,857		5,092	235
			199 DATA PROCESSING SUPPLIES				400	400
			SUBTOTAL FOR SUPPLYS&MATL		4,857		5,492	635
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,228		12,528	700-
			315 OFFICE EQUIPMENT				423	423
			332 PURCH DATA PROCESSING EQUIPT		235			235-
			337 BOOKS-OTHER		1,422		2,922	1,500
			SUBTOTAL FOR PROPTY&EQUIP		14,885		15,873	988
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,096		1,500	2,596-
			403 OFFICE SERVICES		1,729		656	1,073-
			412 RENTALS OF MISC.EQUIP				2,596	2,596
			451 NON OVERNIGHT TRVL EXP-GENERAL		270		270	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
			SUBTOTAL FOR OTHR SER&CHR		8,195		7,122	1,073-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,454	1	7,954	2,500
			608 MAINT & REP GENERAL		2,500			2,500-
			622 TEMPORARY SERVICES	1		1	250	250
			671 TRAINING PRGM CITY EMPLOYEES	1	3,299	1	3,499	200
			SUBTOTAL FOR CNTRCTL SVCS	3	11,253	3	11,703	450
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,408	2,408
			SUBTOTAL FOR FXD MIS CHGS				2,408	2,408
			SUBTOTAL FOR BUDGET CODE 1191	3	39,190	3	42,598	3,408
			TOTAL FOR EXECUTIVE DIVISION	7	2,173,165	5	1,906,717	266,448-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER										
BUDGET CODE: 1021 Office of General Counsel										
10		SUPPLYS&MATL	100		41,882			150,000		108,118
			199		2,192					2,192-
		SUBTOTAL FOR SUPPLYS&MATL			44,074			150,000		105,926
30		PROPTY&EQUIP	300		1,634					1,634-
			302		1,158					1,158-
			314		1,629					1,629-
			332		4,612					4,612-
			337		92,522					92,522-
		SUBTOTAL FOR PROPTY&EQUIP			101,555					101,555-
40		OTHR SER&CHR	403		1,041					1,041-
			412		424					424-
			417		350					350-
			452		19					19-
		SUBTOTAL FOR OTHR SER&CHR			1,834					1,834-
60		CNTRCTL SVCS	671		996					996-
		SUBTOTAL FOR CNTRCTL SVCS			996					996-
70		FXD MIS CHGS	719		1,541					1,541-
		SUBTOTAL FOR FXD MIS CHGS			1,541					1,541-
		SUBTOTAL FOR BUDGET CODE 1021			150,000			150,000		
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			150,000			150,000		
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES										
BUDGET CODE: 1290 DCAS IT										
10	856001	SUPPLYS&MATL	10X		2,000					2,000-
			100		3,858			5,731		1,873
			199		83,289			198,000		114,711

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
SUBTOTAL FOR SUPPLYS&MATL						89,147			203,731		114,584
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			367					367-
			314 OFFICE FURITURE			612					612-
			315 OFFICE EQUIPMENT			3,000			3,000		
			332 PURCH DATA PROCESSING EQUIPT			30,600			453,068		422,468
SUBTOTAL FOR PROPTY&EQUIP						34,579			456,068		421,489
40		OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL			148,916			107,666		41,250-
			400 CONTRACTUAL SERVICES-GENERAL			405,369			75,247		330,122-
			403 OFFICE SERVICES			4,330			9,000		4,670
			412 RENTALS OF MISC.EQUIP			897					897-
			858001 42G DATA PROCESSING SERVICES			308,616			292,910		15,706-
			451 NON OVERNIGHT TRVL EXP-GENERAL			198			1,150		952
			454 OVERNIGHT TRVL EXP-SPECIAL			1,208					1,208-
SUBTOTAL FOR OTHR SER&CHR						869,534			485,973		383,561-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			38,253					38,253-
			613 DATA PROCESSING EQUIPMENT	2		44,990	2		9,760		35,230-
			633 TRANSPORTATION EXPENDITURES			2,408					2,408-
			671 TRAINING PRGM CITY EMPLOYEES	1		12,361	1		8,000		4,361-
			684 PROF SERV COMPUTER SERVICES	1		3,393,302	1		991,172		2,402,130-
SUBTOTAL FOR CNTRCTL SVCS				4		3,491,314	4		1,008,932		2,482,382-
SUBTOTAL FOR BUDGET CODE 1290				4		4,484,574	4		2,154,704		2,329,870-
TOTAL FOR MGMT INFORMATION SERVICES				4		4,484,574	4		2,154,704		2,329,870-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION											
BUDGET CODE: 1591 ENERGY CONSERVATION											
10		SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			370,946					370,946-
SUBTOTAL FOR SUPPLYS&MATL						370,946					370,946-
40		OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL								
			125001 40X CONTRACTUAL SERVICES-GENERAL			53,479					53,479-
			127001 40X CONTRACTUAL SERVICES-GENERAL								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		400 CONTRACTUAL SERVICES-GENERAL		42,562			42,562-
		SUBTOTAL FOR OTHER SER&CHR		96,041			96,041-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	132,174		1-	132,174-
		684 PROF SERV COMPUTER SERVICES		43,764			43,764-
		SUBTOTAL FOR CNTRCTL SVCS	1	175,938		1-	175,938-
		SUBTOTAL FOR BUDGET CODE 1591	1	642,925		1-	642,925-
		TOTAL FOR ENERGY CONSERVATION	1	642,925		1-	642,925-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		347,760			347,760-
		SUBTOTAL FOR SUPPLYS&MATL		347,760			347,760-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		150,714			150,714-
		SUBTOTAL FOR PROPTY&EQUIP		150,714			150,714-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		217,088		168,211	48,877-
		SUBTOTAL FOR OTHER SER&CHR		217,088		168,211	48,877-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		28,134		150,000	121,866
		SUBTOTAL FOR CNTRCTL SVCS		28,134		150,000	121,866
		SUBTOTAL FOR BUDGET CODE 1492		743,696		318,211	425,485-
BUDGET CODE: 1494 MOTOR VEHICLE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,397		9,423	26
		SUBTOTAL FOR SUPPLYS&MATL		9,397		9,423	26
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		44,699		44,532	167-
		SUBTOTAL FOR CNTRCTL SVCS		44,699		44,532	167-
		SUBTOTAL FOR BUDGET CODE 1494		54,096		53,955	141-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		157,679		126,971	30,708-
		SUBTOTAL FOR SUPPLYS&MATL		157,679		126,971	30,708-
		SUBTOTAL FOR BUDGET CODE 1496		157,679		126,971	30,708-
		TOTAL FOR FLEET MGMT SERVICES		955,471		499,137	456,334-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			15	9,736,917	13	5,959,198	2- 3,777,719-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	551,297	9,736,917	438,537	5,959,198	3,777,719-
FINANCIAL PLAN SAVINGS		140,206		139,354-	279,560-
APPROPRIATION		9,877,123		5,819,844	4,057,279-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,642,181		5,650,889	3,991,292-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		234,942		168,955	65,987-
TOTAL		9,877,123		5,819,844	4,057,279-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,100	1	72,100	
SUBTOTAL FOR F/T SALARIED			1	72,100	1	72,100	
SUBTOTAL FOR BUDGET CODE 2307			1	72,100	1	72,100	
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,749,133	33	1,777,828	28,695
SUBTOTAL FOR F/T SALARIED			33	1,749,133	33	1,777,828	28,695
04 ADD GRS PAY		047 OVERTIME		837,332		837,332	
SUBTOTAL FOR ADD GRS PAY				837,332		837,332	
SUBTOTAL FOR BUDGET CODE 2504			33	2,586,465	33	2,615,160	28,695
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	124,526	4	129,180	4,654
SUBTOTAL FOR F/T SALARIED			4	124,526	4	129,180	4,654
04 ADD GRS PAY		047 OVERTIME		66,000		66,000	
SUBTOTAL FOR ADD GRS PAY				66,000		66,000	
SUBTOTAL FOR BUDGET CODE 2914			4	190,526	4	195,180	4,654
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,485,357	47	2,517,512	32,155
SUBTOTAL FOR F/T SALARIED			47	2,485,357	47	2,517,512	32,155
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
SUBTOTAL FOR ADD GRS PAY				99,228		99,228	
SUBTOTAL FOR BUDGET CODE 2915			47	2,584,585	47	2,616,740	32,155
BUDGET CODE: 2918 PS- Marriage Bureau Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,000	4	250,000	

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 2918			4	250,000	4	250,000	
TOTAL FOR			89	5,683,676	89	5,749,180	65,504
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,280,388	19	1,308,397	28,009
SUBTOTAL FOR F/T SALARIED			19	1,280,388	19	1,308,397	28,009
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			19	1,394,552	19	1,422,561	28,009
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	765,322	11	810,483	45,161
SUBTOTAL FOR F/T SALARIED			11	765,322	11	810,483	45,161
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
SUBTOTAL FOR ADD GRS PAY				7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
SUBTOTAL FOR AMT TO SCHED				1,941		1,941	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			11	828,968	11	874,129	45,161
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	967,193	15	1,003,636	36,443
SUBTOTAL FOR F/T SALARIED			15	967,193	15	1,003,636	36,443
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
SUBTOTAL FOR UNSALARIED				82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
SUBTOTAL FOR ADD GRS PAY				31,746		31,746	
SUBTOTAL FOR BUDGET CODE 2302			15	1,081,308	15	1,117,751	36,443
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				8,652	8,652
SUBTOTAL FOR F/T SALARIED						8,652	8,652
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51	
SUBTOTAL FOR AMT TO SCHED				51		51	
SUBTOTAL FOR BUDGET CODE 2303				51		8,703	8,652
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	631,654	11	650,428	18,774
SUBTOTAL FOR F/T SALARIED			11	631,654	11	650,428	18,774
03 UNSALARIED		031 UNSALARIED		49,649		49,649	
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003		
		SUBTOTAL FOR AMT TO SCHED		4,003		4,003		
		SUBTOTAL FOR BUDGET CODE 2306	11	715,268	11	734,042		18,774
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	56	4,020,147	56	4,157,186		137,039
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 2911 DCAS SECURITY TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	4,742,988	73	4,122,306	40-	620,682-
		SUBTOTAL FOR F/T SALARIED	113	4,742,988	73	4,122,306	40-	620,682-
03 UNSALARIED		031 UNSALARIED		97,980		97,980		
		SUBTOTAL FOR UNSALARIED		97,980		97,980		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042 LONGEVITY DIFFERENTIAL		20,808		20,808		
		043 SHIFT DIFFERENTIAL		7,721		7,721		
		045 HOLIDAY PAY		3,897		3,897		
		047 OVERTIME		617,731		617,731		
		SUBTOTAL FOR ADD GRS PAY		654,607		654,607		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES		2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911	113	5,498,312	73	4,877,630	40-	620,682-
		TOTAL FOR FACILITIES MANAGEMENT	113	5,498,312	73	4,877,630	40-	620,682-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	258	15,202,135	218	14,783,996	40-	418,139-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	15,202,135	218	14,783,996	418,139-
FINANCIAL PLAN SAVINGS	2-	167,000-	2-	167,000-	
APPROPRIATION	256	15,035,135	216	14,616,996	418,139-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,522,509		14,099,716	422,793-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		512,626		517,280	4,654
TOTAL		15,035,135		14,616,996	418,139-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	67,250-100,268	5	76,615	383,076
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,345- 63,345	1	63,345	63,345
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,280-166,507	3	148,603	445,809
10025	ADMINISTRATIVE MANAGER	145,022-145,022	1	145,022	145,022
10026	ADMINISTRATIVE STAFF ANALYST	113,413-154,691	2	134,052	268,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,970-105,992	2	103,981	207,962
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,903- 73,903	1	73,903	73,903
30087	AGENCY ATTORNEY	102,406-102,406	1	102,406	102,406
95633	ASSISTANT COMMISSIONER (DCAS)	166,507-166,507	1	166,507	166,507
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
12627	ASSOCIATE STAFF ANALYST	80,000- 94,474	3	88,158	264,474
91217	CHAUFFEUR-ATTENDANT	46,350- 72,643	30	56,725	1,701,741
90650	CITY SECURITY AIDE	39,111- 40,284	34	40,181	1,366,137
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 58,492	11	48,219	530,408
56056	COMMUNITY ASSISTANT	35,788- 39,014	5	37,406	187,032
56057	COMMUNITY ASSOCIATE	44,111- 54,917	6	50,456	302,737
56058	COMMUNITY COORDINATOR	60,000- 83,732	12	68,221	818,647
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-155,982	3	130,527	391,582
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
95005	EXECUTIVE AGENCY COUNSEL	163,242-163,242	1	163,242	163,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,717- 63,717	1	63,717	63,717
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 87,578	19	71,665	1,361,634
70810	SPECIAL OFFICER	46,737- 48,745	79	47,550	3,756,479
70817	SUPERVISING SPECIAL OFFICER	54,226- 76,892	29	62,509	1,812,763
TOTAL FOR OBJECT 001			255		15,022,280

POSITION SCHEDULE FOR U/A 200			255		15,022,280
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-39		-2,297,525
TOTAL FOR U/A 200			216		12,724,755

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		25,000	11,500
		SUBTOTAL FOR SUPPLYS&MATL		13,500		25,000	11,500
30 PROPTY&EQUIP		305 MOTOR VEHICLES		28,799			28,799-
		319 SECURITY EQUIPMENT		128,701		157,500	28,799
		SUBTOTAL FOR PROPTY&EQUIP		157,500		157,500	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,500			11,500-
		SUBTOTAL FOR CNTRCTL SVCS		11,500			11,500-
		SUBTOTAL FOR BUDGET CODE 2916		182,500		182,500	
BUDGET CODE: 2917 Security- Educational							
60 CNTRCTL SVCS		619 SECURITY SERVICES		19,799,422			19,799,422-
		622 TEMPORARY SERVICES		578			578-
		SUBTOTAL FOR CNTRCTL SVCS		19,800,000			19,800,000-
		SUBTOTAL FOR BUDGET CODE 2917		19,800,000			19,800,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		100 SUPPLIES + MATERIALS - GENERAL		48,799		40,000	8,799-
		110 FOOD & FORAGE SUPPLIES		28,268			28,268-
		117 POSTAGE		27,486		146,766	119,280
		199 DATA PROCESSING SUPPLIES		7,250			7,250-
		SUBTOTAL FOR SUPPLYS&MATL		117,803		186,766	68,963
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,694			4,694-
		SUBTOTAL FOR PROPTY&EQUIP		4,694			4,694-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		79,482		66,000	13,482-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		91,482		66,000	25,482-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		18,265			18,265-
		622 TEMPORARY SERVICES		82,452		64,000	18,452-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		633 TRANSPORTATION EXPENDITURES	1	2,570	1	500	2,070-
		SUBTOTAL FOR CNTRCTL SVCS	1	103,287	1	64,500	38,787-
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266	
BUDGET CODE: 2999 RECORD RETENTION							
10		SUPPLYS&MATL 117 POSTAGE		21,007			21,007-
		SUBTOTAL FOR SUPPLYS&MATL		21,007			21,007-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		210,986			210,986-
		SUBTOTAL FOR OTHR SER&CHR		210,986			210,986-
		SUBTOTAL FOR BUDGET CODE 2999		281,993		50,000	231,993-
		TOTAL FOR	1	20,581,759	1	549,766	20,031,993-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 2091 Office of the Commissioner - OTPS							
10	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,457		99,000	91,543
		SUBTOTAL FOR SUPPLYS&MATL		8,457		100,000	91,543
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		263			263-
		337 BOOKS-OTHER		11,046			11,046-
		SUBTOTAL FOR PROPTY&EQUIP		11,309			11,309-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		18,861			18,861-
		403 OFFICE SERVICES		89			89-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,075			1,075-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,031			19,031-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,178			1,178-
		SUBTOTAL FOR OTHR SER&CHR		40,234			40,234-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES			60,000					60,000-
			SUBTOTAL FOR CNTRCTL SVCS			60,000					60,000-
			SUBTOTAL FOR BUDGET CODE 2091			120,000			100,000		20,000-
			TOTAL FOR EXECUTIVE DIVISION			120,000			100,000		20,000-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY											
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000					1,000-
			100 SUPPLIES + MATERIALS - GENERAL			17,825			68,956		51,131
			101 PRINTING SUPPLIES			1,075			1,075		
			117 POSTAGE			1,128			1,128		
			199 DATA PROCESSING SUPPLIES			577			17,377		16,800
			SUBTOTAL FOR SUPPLYS&MATL			21,605			88,536		66,931
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			436			9,079		8,643
			302 TELECOMMUNICATIONS EQUIPMENT			724			10,724		10,000
			314 OFFICE FURITURE			3,643					3,643-
			315 OFFICE EQUIPMENT			972			2,225		1,253
			332 PURCH DATA PROCESSING EQUIPT			4,815			4,815		
			337 BOOKS-OTHER			2,541			10,541		8,000
			SUBTOTAL FOR PROPTY&EQUIP			13,131			37,384		24,253
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,818			1,818		
			403 OFFICE SERVICES			22,000			471		21,529-
			412 RENTALS OF MISC.EQUIP			430,797			505,596		74,799
			417 ADVERTISING			30,692			10,692		20,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL			10,030			10,030		
			SUBTOTAL FOR OTHR SER&CHR			495,337			528,607		33,270
60	CNTRCTL	SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		9,000	1		9,000		
			608 MAINT & REP GENERAL	1		501	1		501		
			612 OFFICE EQUIPMENT MAINTENANCE	1		38,369	1		19,200		19,169-
			613 DATA PROCESSING EQUIPMENT	1		4,213	1		19,213		15,000
			615 PRINTING CONTRACTS	1		9,726	1		5,000		4,726-
			622 TEMPORARY SERVICES	1		2,100	1		2,100		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		633 TRANSPORTATION EXPENDITURES		1,252			1,252-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,270	1	8,270	3,000
		SUBTOTAL FOR CNTRCTL SVCS	7	70,431	7	63,284	7,147-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139	
		732 MISCELLANEOUS AWARDS		5,800		5,800	
		SUBTOTAL FOR FXD MIS CHGS		6,939		6,939	
		SUBTOTAL FOR BUDGET CODE 2090	7	607,443	7	724,750	117,307
BUDGET CODE: 2099 DCAS Storehouse Charges							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	31,800			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,800			1-
		SUBTOTAL FOR BUDGET CODE 2099	1	31,800			1-
		TOTAL FOR DIV OF ADMINISTRATION AND SECUR	8	639,243	7	724,750	1-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		207,858		10,000	197,858-
		SUBTOTAL FOR SUPPLYS&MATL		207,858		10,000	197,858-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		241,191			241,191-
		307 MEDICAL,SURGICAL & LAB EQUIP		179			179-
		319 SECURITY EQUIPMENT		52,080		10,000	42,080-
		332 PURCH DATA PROCESSING EQUIPT		800			800-
		337 BOOKS-OTHER		3,599			3,599-
		SUBTOTAL FOR PROPTY&EQUIP		297,849		10,000	287,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,472			5,472-
		403 OFFICE SERVICES		13,160			13,160-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		625			625-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,476			4,476-
		499 OTHER EXPENSES - GENERAL		18,174			18,174-
		SUBTOTAL FOR OTHR SER&CHR		41,907			41,907-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		52,045		108,125	56,080
		619 SECURITY SERVICES	3	18,860,265	3	14,771,877	4,088,388-
		SUBTOTAL FOR CNTRCTL SVCS	3	18,912,310	3	14,880,002	4,032,308-
70 FXD MIS CHGS		701 TAXES AND LICENSES		9,888			9,888-
		SUBTOTAL FOR FXD MIS CHGS		9,888			9,888-
		SUBTOTAL FOR BUDGET CODE 2911	3	19,469,812	3	14,900,002	4,569,810-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS		619 SECURITY SERVICES		206,282			206,282-
		SUBTOTAL FOR CNTRCTL SVCS		206,282			206,282-
		SUBTOTAL FOR BUDGET CODE 2913		206,282			206,282-
		TOTAL FOR FACILITIES MANAGEMENT	3	19,676,094	3	14,900,002	4,776,092-
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	12	41,017,096	11	16,274,518	1- 24,742,578-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,000	41,017,096	1,000	16,274,518	24,742,578-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,017,096		16,274,518	24,742,578-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		40,488,822		15,957,252	24,531,570-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		528,274		317,266	211,008-
TOTAL		41,017,096		16,274,518	24,742,578-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,000	2	175,000	
SUBTOTAL FOR F/T SALARIED			2	175,000	2	175,000	
SUBTOTAL FOR BUDGET CODE Z031			2	175,000	2	175,000	
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3020							
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,578	2	5,578	
SUBTOTAL FOR F/T SALARIED			2	5,578	2	5,578	
SUBTOTAL FOR BUDGET CODE 3021			2	5,578	2	5,578	
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		311,003		311,003	
SUBTOTAL FOR F/T SALARIED				311,003		311,003	
SUBTOTAL FOR BUDGET CODE 3022				311,003		311,003	
BUDGET CODE: 3027 Capital Construction - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,135,929	32	2,159,176	23,247
SUBTOTAL FOR F/T SALARIED			32	2,135,929	32	2,159,176	23,247
SUBTOTAL FOR BUDGET CODE 3027			32	2,135,929	32	2,159,176	23,247
BUDGET CODE: 3028 CP - Elevator Mechanics (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,626,929	20	1,626,929	
SUBTOTAL FOR F/T SALARIED			20	1,626,929	20	1,626,929	

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		500,000		500,000			
SUBTOTAL FOR ADD GRS PAY					500,000			500,000	
SUBTOTAL FOR BUDGET CODE 3028			20	2,126,929	20	2,126,929			
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,000,000	23	2,000,000			
SUBTOTAL FOR F/T SALARIED				23	2,000,000	23		2,000,000	
04 ADD GRS PAY		047 OVERTIME		712,000		712,000			
SUBTOTAL FOR ADD GRS PAY					712,000			712,000	
SUBTOTAL FOR BUDGET CODE 3029			23	2,712,000	23	2,712,000			
BUDGET CODE: 3301 Preventative Maintanence									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,313,566	26	2,486,545			172,979
SUBTOTAL FOR F/T SALARIED				26	2,313,566	26		2,486,545	172,979
SUBTOTAL FOR BUDGET CODE 3301			26	2,313,566	26	2,486,545			172,979
BUDGET CODE: 3303 Tenant Special Request									
04 ADD GRS PAY		047 OVERTIME		275,000					275,000-
SUBTOTAL FOR ADD GRS PAY					275,000				275,000-
SUBTOTAL FOR BUDGET CODE 3303				275,000					275,000-
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	143,157	5	144,226			1,069
SUBTOTAL FOR F/T SALARIED				5	143,157	5		144,226	1,069
04 ADD GRS PAY		047 OVERTIME		14,000		14,000			
SUBTOTAL FOR ADD GRS PAY					14,000			14,000	
SUBTOTAL FOR BUDGET CODE 3402			5	157,157	5	158,226			1,069
BUDGET CODE: 3407 Job Training Participants - Facilities									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,532,495		1,436,845			1,095,650-
		SUBTOTAL FOR UNSALARIED		2,532,495		1,436,845			1,095,650-
		SUBTOTAL FOR BUDGET CODE 3407		2,532,495		1,436,845			1,095,650-
BUDGET CODE: 3501 PSAC 2 - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,595,240	74	4,777,920			182,680
		SUBTOTAL FOR F/T SALARIED	74	4,595,240	74	4,777,920			182,680
04 ADD GRS PAY		047 OVERTIME		291,132		291,132			
		SUBTOTAL FOR ADD GRS PAY		291,132		291,132			
		SUBTOTAL FOR BUDGET CODE 3501	74	4,886,372	74	5,069,052			182,680
		TOTAL FOR	184	17,631,029	184	16,640,354			990,675-

RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST

BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		352,226		370,166			17,940
		SUBTOTAL FOR F/T SALARIED		352,226		370,166			17,940
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947			
		SUBTOTAL FOR OTH SALARIED		947		947			
03 UNSALARIED		031 UNSALARIED		99,052		99,052			
		SUBTOTAL FOR UNSALARIED		99,052		99,052			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158			
		042 LONGEVITY DIFFERENTIAL		250,017		250,017			
		043 SHIFT DIFFERENTIAL		4,854		4,854			
		045 HOLIDAY PAY		651		651			
		047 OVERTIME		42,838		42,838			
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786			
		SUBTOTAL FOR AMT TO SCHED		786		786			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3000				751,529		769,469	17,940
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	904,467	8	912,169	7,702
SUBTOTAL FOR F/T SALARIED			8	904,467	8	912,169	7,702
04 ADD GRS PAY		047 OVERTIME		69,000		69,000	
SUBTOTAL FOR ADD GRS PAY				69,000		69,000	
SUBTOTAL FOR BUDGET CODE 3908			8	973,467	8	981,169	7,702
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	372,882	2	396,579	23,697
SUBTOTAL FOR F/T SALARIED			2	372,882	2	396,579	23,697
SUBTOTAL FOR BUDGET CODE 3930			2	372,882	2	396,579	23,697
TOTAL FOR FACILITIES MGMT & CONST			10	2,097,878	10	2,147,217	49,339
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,496	4	323,639	18,143
SUBTOTAL FOR F/T SALARIED			4	305,496	4	323,639	18,143
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
		042 LONGEVITY DIFFERENTIAL		123,304		123,304	
		043 SHIFT DIFFERENTIAL		47,234		47,234	
		045 HOLIDAY PAY		135,525		135,525	
		047 OVERTIME		36,880		36,880	
SUBTOTAL FOR ADD GRS PAY				458,782		458,782	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES				4,000		4,000	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3200			4	768,278	4	786,421	18,143
BUDGET CODE: 3201 UNIFIED COURT SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	12,492,377	152	13,257,288	764,911
SUBTOTAL FOR F/T SALARIED			152	12,492,377	152	13,257,288	764,911
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
SUBTOTAL FOR UNSALARIED				53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		6,417,428		6,417,428	
SUBTOTAL FOR ADD GRS PAY				6,511,404		6,511,404	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,000		300,475	475
SUBTOTAL FOR FRINGE BENES				300,000		300,475	475
SUBTOTAL FOR BUDGET CODE 3201			152	19,357,546	152	20,122,932	765,386
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,662,104	51	4,820,767	158,663
SUBTOTAL FOR F/T SALARIED			51	4,662,104	51	4,820,767	158,663
03 UNSALARIED		031 UNSALARIED		339,078		339,166	88
SUBTOTAL FOR UNSALARIED				339,078		339,166	88
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		348,779		348,779	
SUBTOTAL FOR ADD GRS PAY				353,723		353,723	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		482		482	
SUBTOTAL FOR AMT TO SCHED				482		482	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN				5,718	5,718
SUBTOTAL FOR FRINGE BENES						5,718	5,718
SUBTOTAL FOR BUDGET CODE 3210			51	5,355,387	51	5,519,856	164,469

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	4,427,650	137	4,548,994	121,344
		SUBTOTAL FOR F/T SALARIED	137	4,427,650	137	4,548,994	121,344
03 UNSALARIED		031 UNSALARIED		319,447		319,447	
		SUBTOTAL FOR UNSALARIED		319,447		319,447	
04 ADD GRS PAY		047 OVERTIME		1,137,412		1,137,412	
		SUBTOTAL FOR ADD GRS PAY		1,137,412		1,137,412	
		SUBTOTAL FOR BUDGET CODE 3211	137	5,884,509	137	6,005,853	121,344
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	215	19,755,501	215	20,759,051	1,003,550
		SUBTOTAL FOR F/T SALARIED	215	19,755,501	215	20,759,051	1,003,550
03 UNSALARIED		031 UNSALARIED		2,870		2,870	
		SUBTOTAL FOR UNSALARIED		2,870		2,870	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539	
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		3,336,560		3,336,560	
		SUBTOTAL FOR ADD GRS PAY		3,574,087		3,574,087	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
		SUBTOTAL FOR AMT TO SCHED		2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3214	215	23,336,060	215	24,339,610	1,003,550
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,120,207	18	1,158,752	38,545
		SUBTOTAL FOR F/T SALARIED	18	1,120,207	18	1,158,752	38,545
			3956				

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
SUBTOTAL FOR OTH SALARIED					36,502			36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		421,743		421,743			
SUBTOTAL FOR ADD GRS PAY					464,428			464,428	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
SUBTOTAL FOR FRINGE BENES					169,462			169,462	
SUBTOTAL FOR BUDGET CODE 3215			18	1,790,599	18	1,829,144			38,545
BUDGET CODE: 3217 Tweed Courthouse									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,844,101	32	1,940,400			96,299
SUBTOTAL FOR F/T SALARIED				32	1,844,101	32	1,940,400		96,299
03 UNSALARIED		031 UNSALARIED		23,123		23,123			
SUBTOTAL FOR UNSALARIED					23,123			23,123	
04 ADD GRS PAY		047 OVERTIME		665,465		665,465			
SUBTOTAL FOR ADD GRS PAY					665,465			665,465	
SUBTOTAL FOR BUDGET CODE 3217			32	2,532,689	32	2,628,988			96,299
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT									
04 ADD GRS PAY		047 OVERTIME		145,803					145,803-
SUBTOTAL FOR ADD GRS PAY					145,803				145,803-
SUBTOTAL FOR BUDGET CODE 3294				145,803					145,803-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,173	1	89,130			10,957
SUBTOTAL FOR F/T SALARIED				1	78,173	1	89,130		10,957
04 ADD GRS PAY		047 OVERTIME		71,000		71,000			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				71,000		71,000	
SUBTOTAL FOR BUDGET CODE 3295			1	149,173	1	160,130	10,957
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,320	3	187,974	2,654
SUBTOTAL FOR F/T SALARIED			3	185,320	3	187,974	2,654
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
SUBTOTAL FOR ADD GRS PAY				27,000		27,000	
SUBTOTAL FOR BUDGET CODE 3297			3	212,320	3	214,974	2,654
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	16,650,830	423	16,977,646	326,816
SUBTOTAL FOR F/T SALARIED			423	16,650,830	423	16,977,646	326,816
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
SUBTOTAL FOR UNSALARIED				68,112		68,112	
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
SUBTOTAL FOR ADD GRS PAY				4,328,813		4,328,813	
SUBTOTAL FOR BUDGET CODE 3305			423	21,047,755	423	21,374,571	326,816
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	411,569	7	420,900	9,331
SUBTOTAL FOR F/T SALARIED			7	411,569	7	420,900	9,331
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
SUBTOTAL FOR ADD GRS PAY				120,091		120,091	
SUBTOTAL FOR BUDGET CODE 3311			7	531,660	7	540,991	9,331
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,205,463	9	1,237,136	31,673
SUBTOTAL FOR F/T SALARIED			9	1,205,463	9	1,237,136	31,673

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362	
		SUBTOTAL FOR FRINGE BENES		306,362		306,362	
		SUBTOTAL FOR BUDGET CODE 3316	9	1,511,825	9	1,543,498	31,673
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	593,252	
		SUBTOTAL FOR F/T SALARIED	3	593,252	3	593,252	
		SUBTOTAL FOR BUDGET CODE 3317	3	593,252	3	593,252	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
		SUBTOTAL FOR UNSALARIED		300		300	
		SUBTOTAL FOR BUDGET CODE 3401		300		300	
BUDGET CODE: 3406 Maintenance Workers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,773,353	26	1,890,528	117,175
		SUBTOTAL FOR F/T SALARIED	26	1,773,353	26	1,890,528	117,175
03 UNSALARIED		031 UNSALARIED		8,133		8,133	
		SUBTOTAL FOR UNSALARIED		8,133		8,133	
04 ADD GRS PAY		047 OVERTIME		484,766		484,766	
		SUBTOTAL FOR ADD GRS PAY		484,766		484,766	
		SUBTOTAL FOR BUDGET CODE 3406	26	2,266,252	26	2,383,427	117,175
		TOTAL FOR FACILITIES MANAGEMENT	1,081	85,483,408	1,081	88,043,947	2,560,539
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,216		3,712	496
		SUBTOTAL FOR F/T SALARIED		3,216		3,712	496
		SUBTOTAL FOR BUDGET CODE 3500		3,216		3,712	496
		TOTAL FOR ENERGY CONSERVATION		3,216		3,712	496
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,275	105,215,531	1,275	106,835,230	1,619,699

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,275	105,215,531	1,275	106,835,230	1,619,699
FINANCIAL PLAN SAVINGS	11-	1,020,562-	15-	1,020,562-	
APPROPRIATION	1,264	104,194,969	1,260	105,814,668	1,619,699

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		47,405,676		49,134,221	1,728,545
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		973,467		981,169	7,702
STATE		49,810,889		51,099,815	1,288,926
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		6,004,937		4,599,463	1,405,474-
TOTAL		104,194,969		105,814,668	1,619,699

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	2	38,673	77,345
1002C	ADM MANAGER-NON-MGRL	69,043- 92,540	5	77,690	388,451
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	113,268-113,268	1	113,268	113,268
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	129,229-129,229	1	129,229	129,229
10004	ADMINISTRATIVE ARCHITECT	157,707-157,707	1	157,707	157,707
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	118,167-118,167	1	118,167	118,167
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	136,913-136,913	1	136,913	136,913
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,381-126,381	1	126,381	126,381
10015	ADMINISTRATIVE ENGINEER	156,843-192,924	4	167,465	669,859
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-145,898	4	125,749	502,994
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,753-139,306	3	120,456	361,369
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,488-115,488	1	115,488	115,488
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,139-110,000	2	106,070	212,139
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,630-102,095	2	100,363	200,725
21215	ARCHITECT	94,786-100,052	2	97,419	194,838
31313	ASBESTOS HANDLER	73,606- 83,175	4	80,783	323,131
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
20210	ASSISTANT CIVIL ENGINEER	77,250- 77,250	1	77,250	77,250
95613	ASSISTANT COMMISSIONER (DCAS)	149,687-175,656	2	162,672	325,343
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
22427	ASSOCIATE PROJECT MANAGER	86,392- 86,392	1	86,392	86,392
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
12627	ASSOCIATE STAFF ANALYST	86,930- 86,930	1	86,930	86,930
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
92005	CARPENTER	95,041- 95,041	16	95,041	1,520,649
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,625	438	35,866	15,709,502
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
90650	CITY SECURITY AIDE	39,111- 39,111	2	39,111	78,222
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 65,634	11	45,067	495,741
56057	COMMUNITY ASSOCIATE	45,118- 82,000	49	53,823	2,637,327
56058	COMMUNITY COORDINATOR	56,650- 91,311	17	67,978	1,155,622
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,855- 89,855	1	89,855	89,855
34202	CONSTRUCTION PROJECT MANAGER	80,568-117,196	7	95,221	666,550
80609	CUSTODIAN	33,292- 79,835	183	43,235	7,912,008
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,704-120,704	1	120,704	120,704
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
91717	ELECTRICIAN	106,953-106,953	17	106,953	1,818,194

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90710	ELEVATOR MECHANIC	104,003-104,003	33	104,003	3,432,108
90711	ELEVATOR MECHANIC HELPER	64,728- 64,728	4	64,728	258,912
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	44	73,080	3,215,520
21315	LANDSCAPE ARCHITECT	93,488- 93,488	1	93,488	93,488
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	58,276- 60,552	35	60,357	2,112,492
91628	OILER	119,371-119,538	34	119,376	4,058,780
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	3	81,886	245,658
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,017- 80,000	6	67,896	407,376
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	29	146,119	4,237,450
92340	SHEET METAL WORKER	102,495-102,495	2	102,495	204,989
12626	STAFF ANALYST	80,000- 80,000	1	80,000	80,000
12749	STAFF ANALYST TRAINEE	50,000- 50,000	1	50,000	50,000
91644	STATIONARY ENGINEER	127,034-127,034	105	127,034	13,338,562
91925	STEAM FITTER	100,485-100,485	12	100,485	1,205,820
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	3	100,759	302,277
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	5	116,594	582,970
12202	SUPERVISOR OF STOCK WORKERS	43,641- 43,641	1	43,641	43,641
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	9	96,447	868,026
TOTAL FOR OBJECT 001			1,163		76,147,693

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	1,163	76,147,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	97	6,351,097
TOTAL FOR U/A 300	1,260	82,498,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 HRO Rent - ADMIN							
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,335,218		1,335,218-
				SUBTOTAL FOR OTHR SER&CHR	1,335,218		1,335,218-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	7,003		7,003-
				SUBTOTAL FOR CNTRCTL SVCS	7,003		7,003-
				SUBTOTAL FOR BUDGET CODE A600	1,342,221		1,342,221-
BUDGET CODE: CV02 CORONAVIRUS RESPONSE - OTPS (F)							
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	30,000,000		30,000,000-
				SUBTOTAL FOR SUPPLYS&MATL	30,000,000		30,000,000-
				SUBTOTAL FOR BUDGET CODE CV02	30,000,000		30,000,000-
BUDGET CODE: CV03 CORONAVIRUS RESPONSE - OTPS (CTL)							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	101,254		101,254-
				SUBTOTAL FOR SUPPLYS&MATL	101,254		101,254-
				SUBTOTAL FOR BUDGET CODE CV03	101,254		101,254-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)							
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY	1,387,100,474		1,387,100,474-
			170	CLEANING SUPPLIES	7,903,183		7,903,183-
				SUBTOTAL FOR SUPPLYS&MATL	1,395,003,657		1,395,003,657-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,407		1,407-
			307	MEDICAL,SURGICAL & LAB EQUIP	20,974,936		20,974,936-
			332	PURCH DATA PROCESSING EQUIPT	20,000		20,000-
				SUBTOTAL FOR PROPTY&EQUIP	20,996,343		20,996,343-
				SUBTOTAL FOR BUDGET CODE CV05	1,416,000,000		1,416,000,000-
BUDGET CODE: Z031 Long Term Sustainability Plan							
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		1	30,000
						1	30,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1	30,000	1	30,000
SUBTOTAL FOR BUDGET CODE Z031					1	30,000	1	30,000
BUDGET CODE: Z390 AM PlanNYC								
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		3,198,305				3,198,305-
SUBTOTAL FOR SUPPLYS&MATL				3,198,305				3,198,305-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,200				46,200-
SUBTOTAL FOR PROPTY&EQUIP				46,200				46,200-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		84,012				84,012-
SUBTOTAL FOR CNTRCTL SVCS				84,012				84,012-
SUBTOTAL FOR BUDGET CODE Z390				3,328,517				3,328,517-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
30	PROPTY&EQUIP	314 OFFICE FURITURE		267,354				267,354-
SUBTOTAL FOR PROPTY&EQUIP				267,354				267,354-
60	CNTRCTL SVCS	686 PROF SERV OTHER		31,100				31,100-
SUBTOTAL FOR CNTRCTL SVCS				31,100				31,100-
SUBTOTAL FOR BUDGET CODE 3020				298,454				298,454-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,200				3,200-
		100 SUPPLIES + MATERIALS - GENERAL		17,500		24,375		6,875
		109 FUEL OIL		202,775				202,775-
		169 MAINTENANCE SUPPLIES		293,609		1,000		292,609-
		170 CLEANING SUPPLIES				333		333
SUBTOTAL FOR SUPPLYS&MATL				517,084		25,708		491,376-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				10,795		10,795
		314 OFFICE FURITURE		26,608				26,608-
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT		5,042		183,000		177,958
		337 BOOKS-OTHER		5,584				5,584-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				37,234		197,970		160,736
40	OTHR SER&CHR	806001 40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000		
		850001 40X CONTRACTUAL SERVICES-GENERAL		1,796,570				1,796,570-
		400 CONTRACTUAL SERVICES-GENERAL		2,554,962		125,434		2,429,528-
		403 OFFICE SERVICES		5,800				5,800-
		412 RENTALS OF MISC.EQUIP		860				860-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		499 OTHER EXPENSES - GENERAL		7,515,000				7,515,000-
SUBTOTAL FOR OTHR SER&CHR				12,115,692		365,434		11,750,258-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		363,335		279,501		83,834-
		608 MAINT & REP GENERAL	2	2,161,665	2	452,800		1,708,865-
		615 PRINTING CONTRACTS		275				275-
		622 TEMPORARY SERVICES				35,000		35,000
		624 CLEANING SERVICES		13,100		4,000		9,100-
		633 TRANSPORTATION EXPENDITURES		4,027				4,027-
		671 TRAINING PRGM CITY EMPLOYEES		14,550				14,550-
		683 PROF SERV ENGINEER & ARCHITECT	1	720,000	1	957,000		237,000
		684 PROF SERV COMPUTER SERVICES			1	8,625	1	8,625
		686 PROF SERV OTHER		231,896				231,896-
SUBTOTAL FOR CNTRCTL SVCS			3	3,508,848	4	1,736,926	1	1,771,922-
SUBTOTAL FOR BUDGET CODE 3026			3	16,178,858	4	2,326,038	1	13,852,820-
BUDGET CODE: 3299 FMC Construction - Landlords								
30	PROPTY&EQUIP	314 OFFICE FURITURE		102,976				102,976-
SUBTOTAL FOR PROPTY&EQUIP				102,976				102,976-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,509				2,509-
SUBTOTAL FOR OTHR SER&CHR				2,509				2,509-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		317,497				317,497-
SUBTOTAL FOR CNTRCTL SVCS				317,497				317,497-
SUBTOTAL FOR BUDGET CODE 3299				422,982				422,982-
BUDGET CODE: 3301 Preventative Maintanance								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,426				3,426-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		169 MAINTENANCE SUPPLIES		58,639			58,639-
		SUBTOTAL FOR SUPPLYS&MATL		62,065			62,065-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,600		65,665	62,065
		SUBTOTAL FOR CNTRCTL SVCS		3,600		65,665	62,065
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665	
BUDGET CODE: 3303 Tenant Special Request							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		225,000			225,000-
		SUBTOTAL FOR SUPPLYS&MATL		225,000			225,000-
		SUBTOTAL FOR BUDGET CODE 3303		225,000			225,000-
BUDGET CODE: 3398 Childrens Center							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		630,000			630,000-
		SUBTOTAL FOR CNTRCTL SVCS		630,000			630,000-
		SUBTOTAL FOR BUDGET CODE 3398		630,000			630,000-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		63,613			63,613-
		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		169 MAINTENANCE SUPPLIES		94,000		100,000	6,000
		170 CLEANING SUPPLIES		4,387			4,387-
		SUBTOTAL FOR SUPPLYS&MATL		167,000		100,000	67,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000			18,000-
		305 MOTOR VEHICLES		40,604		216,067	175,463
		SUBTOTAL FOR PROPTY&EQUIP		58,604		216,067	157,463
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		1,546,960		900,000	646,960-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		378,838			378,838-
		412 RENTALS OF MISC.EQUIP		66			66-
		SUBTOTAL FOR OTHR SER&CHR		1,925,864		900,000	1,025,864-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,902,148		5,160,986	258,838

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL		152,434		292,500	140,066
		619 SECURITY SERVICES		82,000			82,000-
		624 CLEANING SERVICES		68,000			68,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,204,582		5,453,486	248,904
70 FXD MIS CHGS		701 TAXES AND LICENSES		412,269			412,269-
		SUBTOTAL FOR FXD MIS CHGS		412,269			412,269-
		SUBTOTAL FOR BUDGET CODE 3502		7,768,319		6,669,553	1,098,766-
BUDGET CODE: 3692 Cabling Services							
40 OTHR SER&CHR 858001 40B		TELEPHONE & OTHER COMMUNICATNS		153,320			153,320-
		SUBTOTAL FOR OTHR SER&CHR		153,320			153,320-
		SUBTOTAL FOR BUDGET CODE 3692		153,320			153,320-
TOTAL FOR			3	1,476,514,590	5	9,091,256	2 1,467,423,334-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,339		10,000	185,339-
		169 MAINTENANCE SUPPLIES		3,152,032			3,152,032-
		170 CLEANING SUPPLIES		26,794			26,794-
		SUBTOTAL FOR SUPPLYS&MATL		3,374,165		10,000	3,364,165-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		766,992			766,992-
		302 TELECOMMUNICATIONS EQUIPMENT		19,619			19,619-
		314 OFFICE FURITURE		37,814			37,814-
		332 PURCH DATA PROCESSING EQUIPT		10,903			10,903-
		337 BOOKS-OTHER		3,332			3,332-
		SUBTOTAL FOR PROPTY&EQUIP		838,660			838,660-
40 OTHR SER&CHR 858001 40B		TELEPHONE & OTHER COMMUNICATNS		15,731			15,731-
		400 CONTRACTUAL SERVICES-GENERAL		159,881			159,881-
		402 TELEPHONE & OTHER COMMUNICATNS		5,143		300	4,843-
		403 OFFICE SERVICES		9,070			9,070-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		128,694		29,740		98,954-
		417	ADVERTISING				7,700		7,700
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,750		1,500		1,250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				19,000		19,000
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			321,269		59,240		262,029-
60		600	CONTRACTUAL SERVICES GENERAL	1	166	1	643,277		643,111
		607	MAINT & REP MOTOR VEH EQUIP	1	10,211			1-	10,211-
		608	MAINT & REP GENERAL		7,366,084		1,560,018		5,806,066-
		615	PRINTING CONTRACTS		23,202				23,202-
		619	SECURITY SERVICES		3,877,443				3,877,443-
		624	CLEANING SERVICES		295,143				295,143-
		633	TRANSPORTATION EXPENDITURES		43,935				43,935-
		671	TRAINING PRGM CITY EMPLOYEES		33,299				33,299-
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,219,802	1	3,519,802		300,000
		686	PROF SERV OTHER		190,430				190,430-
		SUBTOTAL FOR CNTRCTL SVCS		3	15,059,715	2	5,723,097	1-	9,336,618-
		SUBTOTAL FOR BUDGET CODE 3090		3	19,593,809	2	5,792,337	1-	13,801,472-
BUDGET CODE: 3095 1 Centre Street Tenant Work									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400				400-
		100	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		169	MAINTENANCE SUPPLIES		4,186				4,186-
		SUBTOTAL FOR SUPPLYS&MATL			29,586				29,586-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,475				1,475-
		314	OFFICE FURITURE		116,854				116,854-
		SUBTOTAL FOR PROPTY&EQUIP			118,329				118,329-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,395				9,395-
		412	RENTALS OF MISC.EQUIP		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			29,395				29,395-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	80,278	1	300,000		219,722
		608	MAINT & REP GENERAL		36,735				36,735-
		624	CLEANING SERVICES		5,277				5,277-
		633	TRANSPORTATION EXPENDITURES		400				400-
		SUBTOTAL FOR CNTRCTL SVCS		1	122,690	1	300,000		177,310

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3095			1	300,000	1	300,000	
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,314,600		1,314,600	
SUBTOTAL FOR SUPPLYS&MATL				1,314,600		1,314,600	
SUBTOTAL FOR BUDGET CODE 3099				1,314,600		1,314,600	
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	7,567	1	7,567	
		686 PROF SERV OTHER	2	380,513	2	380,513	
SUBTOTAL FOR CNTRCTL SVCS			3	388,080	3	388,080	
SUBTOTAL FOR BUDGET CODE 3890			3	388,080	3	388,080	
TOTAL FOR FACILITIES MGMT & CONST			7	21,596,489	6	7,795,017	1- 13,801,472-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,244			2,244-
		169 MAINTENANCE SUPPLIES		7,756		10,000	2,244
		170 CLEANING SUPPLIES		47,083		54,083	7,000
SUBTOTAL FOR SUPPLYS&MATL				64,083		64,083	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,739		9,739	
SUBTOTAL FOR PROPTY&EQUIP				9,739		9,739	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,996			2,996-
SUBTOTAL FOR OTHR SER&CHR				2,996			2,996-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		133,622		136,618	2,996
		619 SECURITY SERVICES		31,768		31,768	
SUBTOTAL FOR CNTRCTL SVCS				165,390		168,386	2,996

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3217				242,208		242,208	
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,894		215,986	214,092
		109 FUEL OIL		46,687		20,000	26,687-
		169 MAINTENANCE SUPPLIES		36,859			36,859-
		170 CLEANING SUPPLIES		14,293			14,293-
SUBTOTAL FOR SUPPLYS&MATL				99,733		235,986	136,253
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,306			11,306-
		319 SECURITY EQUIPMENT		11,019			11,019-
SUBTOTAL FOR PROPTY&EQUIP				22,325			22,325-
40 OTHR SER&CHR	032001	41D RENTALS - LAND BLDGS & STRUCTS		440,702		1,779,227	1,338,525
		414 RENTALS - LAND BLDGS & STRUCTS		8,236,812		7,926,468	310,344-
SUBTOTAL FOR OTHR SER&CHR				8,677,514		9,705,695	1,028,181
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	113,794	1	13,794	100,000-
		619 SECURITY SERVICES	1	645	1	6,600	5,955
		624 CLEANING SERVICES	1	9,363	1	4,100	5,263-
		676 MAINT & OPER OF INFRASTRUCTURE		14,620			14,620-
SUBTOTAL FOR CNTRCTL SVCS			3	138,422	3	24,494	113,928-
SUBTOTAL FOR BUDGET CODE 3219			3	8,937,994	3	9,966,175	1,028,181
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430	1,016,430
		109 FUEL OIL		1,497,819		1,713,114	215,295
		169 MAINTENANCE SUPPLIES				753,368	753,368
		170 CLEANING SUPPLIES				103,882	103,882
		199 DATA PROCESSING SUPPLIES				7,000	7,000
SUBTOTAL FOR SUPPLYS&MATL				1,497,819		3,593,794	2,095,975
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				940,252	940,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE				2,000	2,000
		315 OFFICE EQUIPMENT				113,674	113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000	18,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER					3,000	3,000
		SUBTOTAL FOR PROPTY&EQUIP					1,079,926	1,079,926
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					5,321	5,321
		402 TELEPHONE & OTHER COMMUNICATNS					7,626	7,626
		403 OFFICE SERVICES					30,870	30,870
		412 RENTALS OF MISC.EQUIP					52,500	52,500
		451 NON OVERNIGHT TRVL EXP-GENERAL					11,400	11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL					800	800
		SUBTOTAL FOR OTHR SER&CHR					108,517	108,517
60	CNTRCTL	SVCS						
		600 CONTRACTUAL SERVICES GENERAL		51,352				51,352-
		608 MAINT & REP GENERAL	10	270,000	10		6,926,090	6,656,090
		612 OFFICE EQUIPMENT MAINTENANCE			1		5,000	5,000
		615 PRINTING CONTRACTS	1		1		690	690
		619 SECURITY SERVICES	1		1		3,768,035	3,768,035
		624 CLEANING SERVICES	1		1		56,630	56,630
		633 TRANSPORTATION EXPENDITURES	1		1		74,000	74,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1		15,000	15,000
		676 MAINT & OPER OF INFRASTRUCTURE					15,054	15,054
		686 PROF SERV OTHER	1		1		2,080	2,080
		SUBTOTAL FOR CNTRCTL SVCS	16	321,352	17		10,862,579	10,541,227
70	FXD	MIS CHGS						
		771 PAYMENTS TO MILITARY AND OTHER					500	500
		SUBTOTAL FOR FXD MIS CHGS					500	500
		SUBTOTAL FOR BUDGET CODE 3290	16	1,819,171	17		15,645,316	13,826,145
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								
30	PROPTY&EQUIP	314 OFFICE FURITURE		44,499				44,499-
		SUBTOTAL FOR PROPTY&EQUIP		44,499				44,499-
40	OTHR	SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL					437	437
		412 RENTALS OF MISC.EQUIP					750	750
		SUBTOTAL FOR OTHR SER&CHR					1,187	1,187
60	CNTRCTL	SVCS						
		608 MAINT & REP GENERAL	4	423,548	4		58,039	365,509-
		622 TEMPORARY SERVICES			1		3,246	3,246
		624 CLEANING SERVICES	1		1		24,912	24,912
		633 TRANSPORTATION EXPENDITURES	1		1		29,129	29,129

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566		1,566
		SUBTOTAL FOR CNTRCTL SVCS	7	423,548	8	116,892	1	306,656-
		SUBTOTAL FOR BUDGET CODE 3293	7	468,047	8	118,079	1	349,968-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		5,000				5,000-
		170 CLEANING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		15,457				15,457-
		SUBTOTAL FOR PROPTY&EQUIP		15,457				15,457-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		23,792		49,249		25,457
		SUBTOTAL FOR CNTRCTL SVCS		23,792		49,249		25,457
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		3,645				3,645-
		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		169 MAINTENANCE SUPPLIES		43,000				43,000-
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		48,145				48,145-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,000				9,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		71,376		258,454		187,078
		619 SECURITY SERVICES		129,933				129,933-
		SUBTOTAL FOR CNTRCTL SVCS		201,309		258,454		57,145
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,266				100,266-
		169 MAINTENANCE SUPPLIES		42,734				42,734-
		170 CLEANING SUPPLIES		27,000				27,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					170,000			170,000-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		30,000				30,000-	
SUBTOTAL FOR PROPTY&EQUIP					30,000			30,000-	
SUBTOTAL FOR BUDGET CODE 3309					200,000			200,000-	
BUDGET CODE: 3316 OCA Court Academy									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		11,000				11,000-	
		100 SUPPLIES + MATERIALS - GENERAL		29,000		200,000		171,000-	
		169 MAINTENANCE SUPPLIES		79,000				79,000-	
SUBTOTAL FOR SUPPLYS&MATL					119,000		200,000	81,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		70,000				70,000-	
SUBTOTAL FOR PROPTY&EQUIP					70,000			70,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		11,000				11,000-	
SUBTOTAL FOR CNTRCTL SVCS					11,000			11,000-	
SUBTOTAL FOR BUDGET CODE 3316					200,000		200,000		
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60	CNTRCTL SVCS	624 CLEANING SERVICES		1,125,000				1,125,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,125,000			1,125,000-	
SUBTOTAL FOR BUDGET CODE 3319					1,125,000			1,125,000-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		6,174				6,174-	
SUBTOTAL FOR SUPPLYS&MATL					6,174			6,174-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,671				2,671-	
SUBTOTAL FOR PROPTY&EQUIP					2,671			2,671-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,859				3,859-	
		608 MAINT & REP GENERAL		1,037,296				1,037,296-	
SUBTOTAL FOR CNTRCTL SVCS					1,041,155			1,041,155-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3408				1,050,000			1,050,000-
BUDGET CODE: 3409 TENANT WORK							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		183,315			183,315-
SUBTOTAL FOR CNTRCTL SVCS				183,315			183,315-
SUBTOTAL FOR BUDGET CODE 3409				183,315			183,315-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415	
SUBTOTAL FOR CNTRCTL SVCS				42,415		42,415	
SUBTOTAL FOR BUDGET CODE 3694				42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
SUBTOTAL FOR OTHR SER&CHR				296,000		296,000	
SUBTOTAL FOR BUDGET CODE 3911				296,000		296,000	
TOTAL FOR FACILITIES MANAGEMENT			26	14,871,853	28	26,817,896	2 11,946,043
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3591 ENERGY CONSERVATION							
10 SUPPLYS&MATL		117 POSTAGE		153,180			153,180-
SUBTOTAL FOR SUPPLYS&MATL				153,180			153,180-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL		377,000			377,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		80,000			80,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		920,629			920,629-
SUBTOTAL FOR OTHR SER&CHR				1,377,629			1,377,629-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,094			57,094-
		624 CLEANING SERVICES		578,000			578,000-
		676 MAINT & OPER OF INFRASTRUCTURE				881,465	881,465
		686 PROF SERV OTHER		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		635,594		881,465	245,871
		SUBTOTAL FOR BUDGET CODE 3591		2,166,403		881,465	1,284,938-
		TOTAL FOR ENERGY CONSERVATION		2,166,403		881,465	1,284,938-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,010,450		1,979,026	31,424-
		SUBTOTAL FOR OTHR SER&CHR		2,010,450		1,979,026	31,424-
		SUBTOTAL FOR BUDGET CODE 3691		2,010,450		1,979,026	31,424-
		TOTAL FOR TELECOMMUNICATION CONTROL		2,010,450		1,979,026	31,424-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		28,739,405		33,890,120	5,150,715
		SUBTOTAL FOR OTHR SER&CHR		28,739,405		33,890,120	5,150,715
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		412,471			412,471-
		SUBTOTAL FOR FXD MIS CHGS		412,471			412,471-
		SUBTOTAL FOR BUDGET CODE 3791		29,151,876		33,890,120	4,738,244
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		59,953,501		61,821,637	1,868,136

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				59,953,501		61,821,637	1,868,136
SUBTOTAL FOR BUDGET CODE 3792				59,953,501		61,821,637	1,868,136
BUDGET CODE: 3793 Lease Payments - City							
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		17,061,713		21,360,649	4,298,936
SUBTOTAL FOR OTHER SER&CHR				17,061,713		21,360,649	4,298,936
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
SUBTOTAL FOR CNTRCTL SVCS			1	1,600	1	1,600	
SUBTOTAL FOR BUDGET CODE 3793			1	17,063,313	1	21,362,249	4,298,936
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHER SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,695,690		3,973,368	277,678
SUBTOTAL FOR OTHER SER&CHR				3,695,690		3,973,368	277,678
SUBTOTAL FOR BUDGET CODE 3794				3,695,690		3,973,368	277,678
TOTAL FOR LEASE PAYMENT			1	109,864,380	1	121,047,374	11,182,994
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 3503 PSAC 2 - IC							
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,100			95,100-
SUBTOTAL FOR OTHER SER&CHR				95,100			95,100-
SUBTOTAL FOR BUDGET CODE 3503				95,100			95,100-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				95,100			95,100-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			37	1,627,119,265	40	167,612,034	3 1,459,507,231-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,843,709	1,627,119,265	6,508,853	167,612,034	1,459,507,231-
FINANCIAL PLAN SAVINGS		8,535,369-		3,091,952-	5,443,417
APPROPRIATION		1,618,583,896		164,520,082	1,454,063,814-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,664,317		54,208,377	9,455,940-
OTHER CATEGORICAL		4,351,755		3,765,783	585,972-
CAPITAL FUNDS - I.F.A.					
STATE		12,309,185		10,166,175	2,143,010-
FEDERAL - C.D.		1,342,221			1,342,221-
FEDERAL - OTHER		1,446,000,000			1,446,000,000-
INTRA-CITY SALES		90,916,418		96,379,747	5,463,329
TOTAL		1,618,583,896		164,520,082	1,454,063,814-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757	2	185,757	
SUBTOTAL FOR F/T SALARIED			2	185,757	2	185,757	
SUBTOTAL FOR BUDGET CODE 4014			2	185,757	2	185,757	
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE							
04 ADD GRS PAY		047 OVERTIME		9,597			9,597-
SUBTOTAL FOR ADD GRS PAY				9,597			9,597-
SUBTOTAL FOR BUDGET CODE 4406				9,597			9,597-
TOTAL FOR			2	195,354	2	185,757	9,597-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,429,197	14	1,466,324	37,127
SUBTOTAL FOR F/T SALARIED			14	1,429,197	14	1,466,324	37,127
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
SUBTOTAL FOR UNSALARIED				14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
SUBTOTAL FOR ADD GRS PAY				190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
SUBTOTAL FOR AMT TO SCHED				1,697		1,697	
SUBTOTAL FOR BUDGET CODE 4024			14	1,445,111	14	1,482,238	37,127
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,445,111	14	1,482,238	37,127

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,180	10	582,277			185,097
SUBTOTAL FOR F/T SALARIED			10	397,180	10	582,277			185,097
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		047 OVERTIME		13,071		13,071			
SUBTOTAL FOR ADD GRS PAY				40,259		40,259			
SUBTOTAL FOR BUDGET CODE 4000			10	437,439	10	622,536			185,097
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,056	8	534,484			12,428
SUBTOTAL FOR F/T SALARIED			8	522,056	8	534,484			12,428
03 UNSALARIED		031 UNSALARIED		18,090		18,090			
SUBTOTAL FOR UNSALARIED				18,090		18,090			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
SUBTOTAL FOR ADD GRS PAY				9		9			
SUBTOTAL FOR BUDGET CODE 4002			8	540,155	8	552,583			12,428
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	290,270	7	303,015			12,745
SUBTOTAL FOR F/T SALARIED			7	290,270	7	303,015			12,745
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
SUBTOTAL FOR UNSALARIED				6,516		6,516			
SUBTOTAL FOR BUDGET CODE 4003			7	296,786	7	309,531			12,745
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785			
SUBTOTAL FOR F/T SALARIED			4	285,785	4	285,785			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38	
		SUBTOTAL FOR ADD GRS PAY		38			38	
		SUBTOTAL FOR BUDGET CODE 4700	4	285,823	4		285,823	
		TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	29	1,560,203	29		1,770,473	210,270
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4100 OCP PROGRAM EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	679,862	11		688,763	8,901
		SUBTOTAL FOR F/T SALARIED	11	679,862	11		688,763	8,901
03 UNSALARIED		031 UNSALARIED		105,305			105,305	
		SUBTOTAL FOR UNSALARIED		105,305			105,305	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420			5,420	
		042 LONGEVITY DIFFERENTIAL		2,063			2,063	
		047 OVERTIME		51,284			51,284	
		SUBTOTAL FOR ADD GRS PAY		58,767			58,767	
		SUBTOTAL FOR BUDGET CODE 4100	11	843,934	11		852,835	8,901
		TOTAL FOR SURPLUS ACTIVITIES	11	843,934	11		852,835	8,901
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT								
BUDGET CODE: 4200 OCP PURCHASING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,643,382	32		2,728,422	85,040
		SUBTOTAL FOR F/T SALARIED	32	2,643,382	32		2,728,422	85,040
03 UNSALARIED		031 UNSALARIED		214,129			214,129	
		SUBTOTAL FOR UNSALARIED		214,129			214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984			2,984	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,894		2,894			
		047 OVERTIME		6,175		6,175			
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955			
		SUBTOTAL FOR AMT TO SCHED		955		955			
		SUBTOTAL FOR BUDGET CODE 4200	32	2,870,519	32	2,955,559			85,040
		TOTAL FOR DMSS PROCUREMENT	32	2,870,519	32	2,955,559			85,040
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,295	5	302,739			4,444
		SUBTOTAL FOR F/T SALARIED	5	298,295	5	302,739			4,444
03 UNSALARIED		031 UNSALARIED		85,685		85,685			
		SUBTOTAL FOR UNSALARIED		85,685		85,685			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236			
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590			
		SUBTOTAL FOR AMT TO SCHED		590		590			
		SUBTOTAL FOR BUDGET CODE 4300	5	403,806	5	408,250			4,444
		TOTAL FOR CONTRACT ADMIN	5	403,806	5	408,250			4,444
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,312,761	24	1,336,551			23,790
		SUBTOTAL FOR F/T SALARIED	24	1,312,761	24	1,336,551			23,790

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		44,264		44,264			
		SUBTOTAL FOR UNSALARIED		44,264		44,264			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		17,106		17,106			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		109,849		109,849			
		SUBTOTAL FOR ADD GRS PAY		162,740		162,740			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		532			
		SUBTOTAL FOR AMT TO SCHED		532		532			
		SUBTOTAL FOR BUDGET CODE 4402	24	1,520,297	24	1,544,087			23,790
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	359,875	10	367,187			7,312
		SUBTOTAL FOR F/T SALARIED	10	359,875	10	367,187			7,312
03 UNSALARIED		031 UNSALARIED		5,866		5,866			
		SUBTOTAL FOR UNSALARIED		5,866		5,866			
04 ADD GRS PAY		047 OVERTIME		59,929		59,929			
		SUBTOTAL FOR ADD GRS PAY		59,929		59,929			
		SUBTOTAL FOR BUDGET CODE 4405	10	425,670	10	432,982			7,312
		TOTAL FOR CENTRAL STOREHOUSE	34	1,945,967	34	1,977,069			31,102
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,189,475	18	1,215,327			25,852
		SUBTOTAL FOR F/T SALARIED	18	1,189,475	18	1,215,327			25,852
03 UNSALARIED		031 UNSALARIED		95,775		95,775			
		SUBTOTAL FOR UNSALARIED		95,775		95,775			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505	
		042 LONGEVITY DIFFERENTIAL		28,607		28,607	
		047 OVERTIME		12,622		12,622	
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734	
		SUBTOTAL FOR BUDGET CODE 4500	18	1,333,984	18	1,359,836	25,852
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	332,397	8	348,342	15,945
		SUBTOTAL FOR F/T SALARIED	8	332,397	8	348,342	15,945
		SUBTOTAL FOR BUDGET CODE 4502	8	332,397	8	348,342	15,945
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,059	4	229,734	6,675
		SUBTOTAL FOR F/T SALARIED	4	223,059	4	229,734	6,675
		SUBTOTAL FOR BUDGET CODE 4503	4	223,059	4	229,734	6,675
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,667	4	181,581	5,914
		SUBTOTAL FOR F/T SALARIED	4	175,667	4	181,581	5,914
		SUBTOTAL FOR BUDGET CODE 4504	4	175,667	4	181,581	5,914
		TOTAL FOR QUALITY ASSURANCE	34	2,065,107	34	2,119,493	54,386
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	161	11,330,001	161	11,751,674	421,673

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	11,330,001	161	11,751,674	421,673
FINANCIAL PLAN SAVINGS	4-	240,910-	4-	298,501-	57,591-
APPROPRIATION	157	11,089,091	157	11,453,173	364,082

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		9,922,701		10,260,534	337,833
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,166,390		1,192,639	26,249
TOTAL		11,089,091		11,453,173	364,082

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	67,250-125,000	4	88,142	352,569
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,766-115,000	2	90,883	181,766
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	103,000-132,000	2	117,500	235,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	137,047-137,047	1	137,047	137,047
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457-147,437	2	119,447	238,894
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-130,369	15	87,938	1,319,063
83008	ADMINISTRATIVE PROJECT MANAGER	171,342-171,342	1	171,342	171,342
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,863-143,948	3	119,486	358,458
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,058- 83,407	6	75,915	455,488
10026	ADMINISTRATIVE STAFF ANALYST	142,337-147,866	2	145,102	290,203
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,847-103,847	1	103,847	103,847
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 90,000	5	77,168	385,838
95613	ASSISTANT COMMISSIONER (DCAS)	166,402-166,402	1	166,402	166,402
20410	ASSISTANT MECHANICAL ENGINEER	82,902- 82,902	1	82,902	82,902
21822	ASSOCIATE CHEMIST	82,355- 82,355	1	82,355	82,355
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,735- 79,132	2	77,934	155,867
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	68,530- 82,716	2	75,623	151,246
12627	ASSOCIATE STAFF ANALYST	75,591- 88,000	3	83,235	249,705
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 59,285	7	52,197	365,382
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 51,221	4	48,469	193,876
56058	COMMUNITY COORDINATOR	62,000- 72,100	5	67,584	337,922
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
80609	CUSTODIAN	77,401- 77,401	1	77,401	77,401
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	121,660-129,411	2	125,536	251,071
40502	MANAGEMENT AUDITOR	56,013- 56,618	2	56,316	112,631
91212	MOTOR VEHICLE OPERATOR	44,618- 44,618	1	44,618	44,618
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	43,334	303,335
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,684- 80,000	6	67,601	405,606
12158	PROCUREMENT ANALYST	51,988- 88,651	20	66,921	1,338,410
34171	QUALITY ASSURANCE SPECIALIST	50,395- 66,481	13	57,763	750,918
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	64,520- 64,520	1	64,520	64,520
10252	SECRETARY	41,855- 49,450	2	45,653	91,305
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	79,756- 79,756	1	79,756	79,756
12626	STAFF ANALYST	62,862- 69,053	2	65,958	131,915
12200	STOCK WORKER	32,480- 40,675	9	37,697	339,269

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	109,180-109,180	1	109,180	109,180
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
91279	SUPERVISOR OF MOTOR TRANSPORT	63,166- 63,166	1	63,166	63,166
12202	SUPERVISOR OF STOCK WORKERS	43,641- 78,221	8	53,314	426,515
TOTAL FOR OBJECT 001			164		11,981,661

POSITION SCHEDULE FOR U/A 400	164		11,981,661
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7		-511,412
TOTAL FOR U/A 400	157		11,470,249

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES										
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV										
10		SUPPLYS&MATL			18,588			13,401		5,187-
		100 SUPPLIES + MATERIALS - GENERAL						493		
		117 POSTAGE						8,000		7,000
		199 DATA PROCESSING SUPPLIES			1,000			21,894		1,813
		SUBTOTAL FOR SUPPLYS&MATL			20,081					
30		PROPTY&EQUIP			3,523					3,523-
		314 OFFICE FURITURE						9,972		6,175
		315 OFFICE EQUIPMENT			3,797			9,972		2,652
		SUBTOTAL FOR PROPTY&EQUIP			7,320					
40		OTHR SER&CHR			1,270					1,270-
		400 CONTRACTUAL SERVICES-GENERAL						1,218		
		403 OFFICE SERVICES			1,218			38,000		35,000
		412 RENTALS OF MISC.EQUIP			3,000			1		1
		417 ADVERTISING						656		656
		427 DATA PROCESSING SERVICES								6,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL			6,000					2,590-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,590			307		8,802-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,109			40,182		16,995
		SUBTOTAL FOR OTHR SER&CHR			23,187					
60		CNTRCTL SVCS			2,000	1		2,000		
		602 TELECOMMUNICATIONS MAINT		1				7,998		7,998
		612 OFFICE EQUIPMENT MAINTENANCE						71,671		55,176
		613 DATA PROCESSING EQUIPMENT			16,495			1,000		1,000
		615 PRINTING CONTRACTS				1		49	1	592-
		622 TEMPORARY SERVICES			641			3,740		2,697
		671 TRAINING PRGM CITY EMPLOYEES		1	1,043	1		86,458	1	66,279
		SUBTOTAL FOR CNTRCTL SVCS		2	20,179	3				
70		FXD MIS CHGS						3,500		3,500
		732 MISCELLANEOUS AWARDS						3,500		3,500
		SUBTOTAL FOR FXD MIS CHGS								
		SUBTOTAL FOR BUDGET CODE 4090		2	70,767	3		162,006	1	91,239
BUDGET CODE: 4099 DCAS Storehouse Charges										
10		SUPPLYS&MATL	856001		20,000			20,000		
		10X SUPPLIES + MATERIALS - GENERAL								2,975-
		100 SUPPLIES + MATERIALS - GENERAL			2,975					38,873-
		117 POSTAGE			38,873			20,000		41,848-
		SUBTOTAL FOR SUPPLYS&MATL			61,848					

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	166,482			1-	166,482-
		SUBTOTAL FOR CNTRCTL SVCS	1	166,482			1-	166,482-
		SUBTOTAL FOR BUDGET CODE 4099	1	228,330		20,000	1-	208,330-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				850		850
		SUBTOTAL FOR SUPPLYS&MATL				850		850
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				450		450
		315 OFFICE EQUIPMENT				1,300		1,300
		337 BOOKS-OTHER		46,515		8,700		37,815-
		SUBTOTAL FOR PROPTY&EQUIP		46,515		10,450		36,065-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50		50
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,200		2,200
		SUBTOTAL FOR OTHR SER&CHR				2,250		2,250
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				50		50
		SUBTOTAL FOR CNTRCTL SVCS				50		50
		SUBTOTAL FOR BUDGET CODE 4790		46,515		13,600		32,915-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	345,612	3	195,606		150,006-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,006		3,006
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400		400
		109 FUEL OIL		15,977				15,977-
		SUBTOTAL FOR SUPPLYS&MATL		15,977		3,406		12,571-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,021		9,021
		315 OFFICE EQUIPMENT				1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT				6,459		6,459

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		337 BOOKS-OTHER		2,250			2,250-
		SUBTOTAL FOR PROPTY&EQUIP		2,250		16,980	14,730
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		225,000			225,000-
		403 OFFICE SERVICES				1,045	1,045
		412 RENTALS OF MISC.EQUIP				5,000	5,000
		417 ADVERTISING				10,855	10,855
		451 NON OVERNIGHT TRVL EXP-GENERAL				450	450
		SUBTOTAL FOR OTHR SER&CHR		225,000		17,350	207,650-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				450	450
		624 CLEANING SERVICES			1	1,500	1,500
		SUBTOTAL FOR CNTRCTL SVCS			1	1,950	1,950
		SUBTOTAL FOR BUDGET CODE 4190		243,227	1	39,686	203,541-
		TOTAL FOR SURPLUS ACTIVITIES		243,227	1	39,686	203,541-
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4290 OCP PURCHASING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		672		6,350	5,678
		SUBTOTAL FOR SUPPLYS&MATL		672		6,350	5,678
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,050	1,050
		315 OFFICE EQUIPMENT				1,890	1,890
		337 BOOKS-OTHER		41,910			41,910-
		SUBTOTAL FOR PROPTY&EQUIP		41,910		2,940	38,970-
40 OTHR SER&CHR		403 OFFICE SERVICES				6,694	6,694
		412 RENTALS OF MISC.EQUIP				4,599	4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,400	3,400
		SUBTOTAL FOR OTHR SER&CHR				14,693	14,693
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	151,986			151,986-
		SUBTOTAL FOR CNTRCTL SVCS	1	151,986			151,986-
		SUBTOTAL FOR BUDGET CODE 4290	1	194,568		23,983	170,585-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DMSS PROCUREMENT			1	194,568		23,983	1-	170,585-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		26,774,193		18,430,931		8,343,262-
		SUBTOTAL FOR SUPPLYS&MATL		26,774,193		18,430,931		8,343,262-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		115,000				115,000-
		SUBTOTAL FOR CNTRCTL SVCS		115,000				115,000-
		SUBTOTAL FOR BUDGET CODE 4400		26,889,193		18,430,931		8,458,262-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,610,780		1,394,491		216,289-
		SUBTOTAL FOR SUPPLYS&MATL		1,610,780		1,394,491		216,289-
		SUBTOTAL FOR BUDGET CODE 4401		1,610,780		1,394,491		216,289-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		1,817		2,590		773
		SUBTOTAL FOR SUPPLYS&MATL		1,817		2,590		773
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		2,056,378		2,539,498		483,120
		SUBTOTAL FOR OTHR SER&CHR		2,056,378		2,539,498		483,120
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	143,279	1	119,360		23,919-
		SUBTOTAL FOR CNTRCTL SVCS	1	143,279	1	119,360		23,919-
		SUBTOTAL FOR BUDGET CODE 4490	1	2,201,474	1	2,661,448		459,974
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,605		8,400		1,795
		109 FUEL OIL		136,500				136,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE					500	500
		169 MAINTENANCE SUPPLIES		1,000			4,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		144,105			12,900	131,205-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL					700	700
		315 OFFICE EQUIPMENT					1,500	1,500
		SUBTOTAL FOR PROPTY&EQUIP					2,200	2,200
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		10,732			200	10,532-
		403 OFFICE SERVICES					3,703	3,703
		412 RENTALS OF MISC.EQUIP		2,500				2,500-
		414 RENTALS - LAND BLDGS & STRUCTS		3,961,582			5,074,590	1,113,008
		451 NON OVERNIGHT TRVL EXP-GENERAL					9,250	9,250
		SUBTOTAL FOR OTHR SER&CHR		3,974,814			5,087,743	1,112,929
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	40,075	1		97,000	56,925
		607 MAINT & REP MOTOR VEH EQUIP	1	23,965				1- 23,965-
		608 MAINT & REP GENERAL	2	30,000	2		43,498	13,498
		612 OFFICE EQUIPMENT MAINTENANCE			1		7,500	1 7,500
		613 DATA PROCESSING EQUIPMENT	1		1		9,500	9,500
		619 SECURITY SERVICES	1	14,130	1		73,500	59,370
		624 CLEANING SERVICES			1		1,500	1 1,500
		SUBTOTAL FOR CNTRCTL SVCS	6	108,170	7		232,498	1 124,328
		SUBTOTAL FOR BUDGET CODE 4491	6	4,227,089	7		5,335,341	1 1,108,252
		BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY						
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1		58,975	
		SUBTOTAL FOR CNTRCTL SVCS	1	58,975	1		58,975	
		SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1		58,975	
		BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION						
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		1,270				1,270-
		SUBTOTAL FOR OTHR SER&CHR		1,270				1,270-
60		CNTRCTL SVCS						
		607 MAINT & REP MOTOR VEH EQUIP		79,730				79,730-
		622 TEMPORARY SERVICES	1	125,000	1		206,000	81,000
		SUBTOTAL FOR CNTRCTL SVCS	1	204,730	1		206,000	1,270

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4495			1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			10	35,350,511	11	28,244,186	1 7,106,325-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,714		3,010	296
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
SUBTOTAL FOR SUPPLYS&MATL				2,714		3,510	796
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER		25,295			25,295-
SUBTOTAL FOR PROPTY&EQUIP				28,295		2,500	25,795-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,248		91,000	56,752
		403 OFFICE SERVICES		252		3,000	2,748
		407 MAINT & REP OF MOTOR VEH EQUIP				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL				26,000	26,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,700		6,000	3,300
SUBTOTAL FOR OTHR SER&CHR				37,200		126,500	89,300
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	98,576	1	94,686	3,890-
		607 MAINT & REP MOTOR VEH EQUIP		44			44-
SUBTOTAL FOR CNTRCTL SVCS			1	98,620	1	94,686	3,934-
SUBTOTAL FOR BUDGET CODE 4590			1	166,829	1	227,196	60,367

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 4591		100,000			100,000-
TOTAL FOR QUALITY ASSURANCE			1	266,829	1	227,196	39,633-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES							
BUDGET CODE: 4691 OCP/LABORATORIES							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				880	880
		332 PURCH DATA PROCESSING EQUIPT		24,836			24,836-
		SUBTOTAL FOR PROPTY&EQUIP		24,836		880	23,956-
		SUBTOTAL FOR BUDGET CODE 4691		24,836		880	23,956-
TOTAL FOR BQA LABORATORIES				24,836		880	23,956-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			15	36,425,583	16	28,731,537	1 7,694,046-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	36,425,583	20,000	28,731,537	7,694,046-
FINANCIAL PLAN SAVINGS		2,623,424-		518,507-	2,104,917
APPROPRIATION		33,802,159		28,213,030	5,589,129-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,028,738		5,304,185	275,447
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		28,673,421		22,908,845	5,764,576-
TOTAL		33,802,159		28,213,030	5,589,129-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 DRES ADMIN							
BUDGET CODE: 5001 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,728,828	30	2,808,181	79,353
SUBTOTAL FOR F/T SALARIED			30	2,728,828	30	2,808,181	79,353
03 UNSALARIED		031 UNSALARIED		17,179		17,179	
SUBTOTAL FOR UNSALARIED				17,179		17,179	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816	
		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				30,816		30,816	
SUBTOTAL FOR BUDGET CODE 5001			30	2,776,823	30	2,856,176	79,353
TOTAL FOR DRES ADMIN			30	2,776,823	30	2,856,176	79,353
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES							
BUDGET CODE: 5100 RES Financial Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,540,000	19	1,546,397	6,397
SUBTOTAL FOR F/T SALARIED			19	1,540,000	19	1,546,397	6,397
03 UNSALARIED		031 UNSALARIED		17,000		17,000	
SUBTOTAL FOR UNSALARIED				17,000		17,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		045 HOLIDAY PAY		120		120	
SUBTOTAL FOR ADD GRS PAY				64,120		64,120	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630	
SUBTOTAL FOR AMT TO SCHED				630		630	
SUBTOTAL FOR BUDGET CODE 5100			19	1,621,750	19	1,628,147	6,397
TOTAL FOR DRP FINANCIAL SERVICES			19	1,621,750	19	1,628,147	6,397

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5002 Leasing & Acquisitions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,306,960	16	1,312,637	5,677
SUBTOTAL FOR F/T SALARIED			16	1,306,960	16	1,312,637	5,677
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,615		14,615	
SUBTOTAL FOR ADD GRS PAY				14,615		14,615	
SUBTOTAL FOR BUDGET CODE 5002			16	1,321,575	16	1,327,252	5,677
BUDGET CODE: 5300 Design & Project Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,224,678	36	3,230,257	5,579
SUBTOTAL FOR F/T SALARIED			36	3,224,678	36	3,230,257	5,579
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629	
		042 LONGEVITY DIFFERENTIAL		46,097		46,097	
		043 SHIFT DIFFERENTIAL		1,866		1,866	
		045 HOLIDAY PAY		2,568		2,568	
SUBTOTAL FOR ADD GRS PAY				57,160		57,160	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982	
SUBTOTAL FOR AMT TO SCHED				982		982	
SUBTOTAL FOR BUDGET CODE 5300			36	3,282,820	36	3,288,399	5,579
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,630	3	315,424	1,794
SUBTOTAL FOR F/T SALARIED			3	313,630	3	315,424	1,794
SUBTOTAL FOR BUDGET CODE 5304			3	313,630	3	315,424	1,794
TOTAL FOR PROPERTY MGMT LEASE OUT			55	4,918,025	55	4,931,075	13,050

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5101 Planning & Dispositions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,291,776	16		1,332,571	40,795
		SUBTOTAL FOR F/T SALARIED	16	1,291,776	16		1,332,571	40,795
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463			9,463	
		SUBTOTAL FOR ADD GRS PAY		9,463			9,463	
		SUBTOTAL FOR BUDGET CODE 5101	16	1,301,239	16		1,342,034	40,795
		TOTAL FOR DRES PLANNING	16	1,301,239	16		1,342,034	40,795
TOTAL FOR DIV OF REAL ESTATE SERVICES			120	10,617,837	120		10,757,432	139,595

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	10,617,837	120	10,757,432	139,595
FINANCIAL PLAN SAVINGS	3-	233,247-	3-	226,126-	7,121
APPROPRIATION	117	10,384,590	117	10,531,306	146,716

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		10,070,960		10,215,882	144,922
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		313,630		315,424	1,794
TOTAL		10,384,590		10,531,306	146,716

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,826- 95,948	5	80,553	402,763
1002C	ADM MANAGER-NON-MGRL	70,000- 82,000	5	74,800	374,000
10001	ADMINISTRATIVE ACCOUNTANT	100,052-100,052	1	100,052	100,052
10004	ADMINISTRATIVE ARCHITECT	123,600-139,545	5	127,253	636,263
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	115,556-157,976	6	127,960	767,761
10053	ADMINISTRATIVE CITY PLANNER	121,540-161,136	2	141,338	282,676
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,288- 99,306	2	91,797	183,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,600-123,600	1	123,600	123,600
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	131,842-131,842	1	131,842	131,842
83008	ADMINISTRATIVE PROJECT MANAGER	126,381-161,136	2	143,759	287,517
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,532-105,318	3	100,870	302,609
10037	ADMINISTRATIVE SPACE ANALYST	161,136-161,136	1	161,136	161,136
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,700- 93,730	2	93,215	186,430
10026	ADMINISTRATIVE STAFF ANALYST	164,800-164,800	1	164,800	164,800
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,000-115,887	4	101,472	405,887
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,578- 95,000	2	88,289	176,578
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
30086	AGENCY ATTORNEY INTERNE	72,275- 72,275	1	72,275	72,275
40410	APPRAISER (REAL ESTATE)	91,311-123,537	5	102,101	510,507
21215	ARCHITECT	96,682-122,168	13	102,345	1,330,490
21210	ASSISTANT ARCHITECT	65,640- 85,175	4	74,934	299,734
95613	ASSISTANT COMMISSIONER (DCAS)	180,250-180,250	1	180,250	180,250
22427	ASSOCIATE PROJECT MANAGER	89,520-114,944	5	103,102	515,508
40526	BOOKKEEPER	46,350- 46,350	1	46,350	46,350
60860	BUSINESS PROMOTION COORDINATOR	67,494-102,492	4	84,985	339,939
22122	CITY PLANNER	77,250-123,745	4	99,930	399,719
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,118- 61,800	2	53,459	106,918
56057	COMMUNITY ASSOCIATE	51,500- 52,388	2	51,944	103,888
56058	COMMUNITY COORDINATOR	64,454- 84,388	6	73,487	440,924
34202	CONSTRUCTION PROJECT MANAGER	94,257- 94,257	1	94,257	94,257
20315	ELECTRICAL ENGINEER	103,000-108,150	2	105,575	211,150
95005	EXECUTIVE AGENCY COUNSEL	166,860-166,860	1	166,860	166,860
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	97,850-100,000	2	98,925	197,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,046- 70,018	3	69,688	209,064
80112	REAL PROPERTY MANAGER	51,500- 51,500	1	51,500	51,500
10252	SECRETARY	37,836- 37,836	1	37,836	37,836
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	1	92,679	92,679
80184	SPACE ANALYST	62,830- 87,550	6	75,914	455,485

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12749	STAFF ANALYST TRAINEE	50,000- 50,000	1	50,000	50,000
TOTAL FOR OBJECT 001			115		11,116,739

POSITION SCHEDULE FOR U/A 500			115		11,116,739
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		193,335
TOTAL FOR U/A 500			117		11,310,074

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			100 SUPPLIES + MATERIALS - GENERAL		10,996		61,029		50,033
			101 PRINTING SUPPLIES		321				321-
			199 DATA PROCESSING SUPPLIES		55,867		15,900		39,967-
			SUBTOTAL FOR SUPPLYS&MATL		68,184		76,929		8,745
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,092		6,959		5,867
			302 TELECOMMUNICATIONS EQUIPMENT		4,470				4,470-
			314 OFFICE FURITURE		27,232		7,000		20,232-
			315 OFFICE EQUIPMENT				15,000		15,000
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,097				1,097-
			332 PURCH DATA PROCESSING EQUIPT		31,891		11,000		20,891-
			337 BOOKS-OTHER		113,752		36,435		77,317-
			SUBTOTAL FOR PROPTY&EQUIP		179,534		76,394		103,140-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		6,537		5,938		599-
			400 CONTRACTUAL SERVICES-GENERAL		46,218		219,660		173,442
			403 OFFICE SERVICES		3,000		6,000		3,000
			412 RENTALS OF MISC.EQUIP		83		121,400		121,317
			417 ADVERTISING		3,670		45,680		42,010
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,154		7,900		2,746
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,723				8,723-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,048		2,000		8,048-
			SUBTOTAL FOR OTHR SER&CHR		83,433		408,578		325,145
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,988			1-	17,988-
			602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000		
			608 MAINT & REP GENERAL	1	6,744	1	27,744		21,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,794	1	26,499		7,705
			613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615 PRINTING CONTRACTS	1	7,062	1	57,062		50,000
			622 TEMPORARY SERVICES	1	15,000			1-	15,000-
			633 TRANSPORTATION EXPENDITURES	1	437			1-	437-
			671 TRAINING PRGM CITY EMPLOYEES	1	2,645			1-	2,645-
			681 PROF SERV ACCTING & AUDITING	1	1,000	1	1,000		
			684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000
			686 PROF SERV OTHER	4	2,655,615	1	12,458	3-	2,643,157-
			SUBTOTAL FOR CNTRCTL SVCS	14	2,731,285	8	160,763	6-	2,570,522-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,334		3,334		
		704 PAY FOR SURETY BOND/INSUR PREM		198,432		198,432		
		SUBTOTAL FOR FXD MIS CHGS		201,766		201,766		
		SUBTOTAL FOR BUDGET CODE 5091	14	3,264,202	8	924,430	6-	2,339,772-
		TOTAL FOR DRES ADMIN	14	3,264,202	8	924,430	6-	2,339,772-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		160,605				160,605-
		686 PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		410,605				410,605-
		SUBTOTAL FOR BUDGET CODE 5390		410,605				410,605-
		TOTAL FOR PROPERTY MGMT LEASE OUT		410,605				410,605-
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5191 PLANNING								
60 CNTRCTL SVCS		686 PROF SERV OTHER		200,000				200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 5191		200,000				200,000-
		TOTAL FOR DRES PLANNING		200,000				200,000-
		TOTAL FOR DIV OF REAL ESTATE SERVICES	14	3,874,807	8	924,430	6-	2,950,377-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,537	3,874,807	5,938	924,430	2,950,377-
FINANCIAL PLAN SAVINGS		1,193,811			1,193,811-
APPROPRIATION		5,068,618		924,430	4,144,188-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,068,618		924,430	4,144,188-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,068,618		924,430	4,144,188-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	540,684	7	553,744	13,060
		SUBTOTAL FOR F/T SALARIED	7	540,684	7	553,744	13,060
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
		SUBTOTAL FOR ADD GRS PAY		80,815		80,815	
		SUBTOTAL FOR BUDGET CODE 6500	7	621,499	7	634,559	13,060
		TOTAL FOR	7	621,499	7	634,559	13,060
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	553,520	8	574,320	20,800
		SUBTOTAL FOR F/T SALARIED	8	553,520	8	574,320	20,800
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
		SUBTOTAL FOR UNSALARIED		16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
		SUBTOTAL FOR ADD GRS PAY		15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
		SUBTOTAL FOR AMT TO SCHED		714		714	
		SUBTOTAL FOR BUDGET CODE 6100	8	586,316	8	607,116	20,800
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	394,167	7	402,491	8,324
		SUBTOTAL FOR F/T SALARIED	7	394,167	7	402,491	8,324
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
		SUBTOTAL FOR UNSALARIED		19,369		19,369	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257			3,257
		047 OVERTIME		19,739			19,739
		SUBTOTAL FOR ADD GRS PAY		22,996			22,996
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,571			6,571
		053 AMOUNT TO BE SCHEDULED-PS		791			791
		SUBTOTAL FOR AMT TO SCHED		7,362			7,362
		SUBTOTAL FOR BUDGET CODE 6200	7	443,894	7		452,218
		SUBTOTAL FOR BUDGET CODE 6200					8,324
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	389,226	7		397,839
		SUBTOTAL FOR F/T SALARIED	7	389,226	7		397,839
		SUBTOTAL FOR F/T SALARIED					8,613
03 UNSALARIED		031 UNSALARIED		5,171			5,171
		SUBTOTAL FOR UNSALARIED		5,171			5,171
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458			1,458
		047 OVERTIME		12,137			12,137
		SUBTOTAL FOR ADD GRS PAY		13,595			13,595
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,228			2,228
		SUBTOTAL FOR AMT TO SCHED		2,228			2,228
		SUBTOTAL FOR BUDGET CODE 6300	7	410,220	7		418,833
		SUBTOTAL FOR BUDGET CODE 6300					8,613
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,324	2		86,013
		SUBTOTAL FOR F/T SALARIED	2	82,324	2		86,013
		SUBTOTAL FOR F/T SALARIED					3,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350			1,350
		047 OVERTIME		8,181			8,181
		SUBTOTAL FOR ADD GRS PAY		9,531			9,531
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643			643
		053 AMOUNT TO BE SCHEDULED-PS		334,093			334,093
		SUBTOTAL FOR AMT TO SCHED		334,736			334,736

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6400		2	426,591	2	430,280	3,689
TOTAL FOR CITY PUBLISHING CENTER		24	1,867,021	24	1,908,447	41,426
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA		31	2,488,520	31	2,543,006	54,486

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,488,520	31	2,543,006	54,486
FINANCIAL PLAN SAVINGS	1-	135,954-	1-	128,833-	7,121
APPROPRIATION	30	2,352,566	30	2,414,173	61,607

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,352,566	2,414,173	61,607
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,352,566	2,414,173	61,607

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	70,322- 92,906	3	80,127	240,380
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,612- 79,612	1	79,612	79,612
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-125,000	1	125,000	125,000
92005	CARPENTER	95,041- 95,041	1	95,041	95,041
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	48,827- 50,026	2	49,427	98,853
56058	COMMUNITY COORDINATOR	52,524- 52,524	1	52,524	52,524
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
91415	GRAPHIC ARTIST	52,433- 99,944	3	68,696	206,089
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,858- 66,615	3	58,868	176,603
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	2	68,613	137,226
90411	RADIO AND TELEVISION OPERATOR	62,349- 62,349	1	62,349	62,349
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
TOTAL FOR OBJECT 001			25		1,873,348

POSITION SCHEDULE FOR U/A 600			25		1,873,348
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		374,670
TOTAL FOR U/A 600			30		2,248,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY RECORD									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400				400-
			100 SUPPLIES + MATERIALS - GENERAL		2,666		22,466		19,800
			101 PRINTING SUPPLIES				15,000		15,000
			117 POSTAGE				40,574		40,574
			199 DATA PROCESSING SUPPLIES		1,764		11,990		10,226
	SUBTOTAL FOR SUPPLYS&MATL				4,830		90,030		85,200
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,204		1,204
			315 OFFICE EQUIPMENT				4,400		4,400
			332 PURCH DATA PROCESSING EQUIPT				13,300		13,300
			337 BOOKS-OTHER				9,600		9,600
	SUBTOTAL FOR PROPTY&EQUIP						28,504		28,504
40	OTHR SER&CHR		403 OFFICE SERVICES		91		3,300		3,209
			412 RENTALS OF MISC.EQUIP				8,000		8,000
			413 RENTAL-DATA PROCESSING EQUIP				2,100		2,100
			417 ADVERTISING				19,500		19,500
			427 DATA PROCESSING SERVICES				2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR				91		34,900		34,809
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100		
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,455		4,455
			613 DATA PROCESSING EQUIPMENT	1		1	10,530		10,530
			615 PRINTING CONTRACTS	1	260,000	1	260,000		
			688 BANK CHARGES PUBLIC ASST ACCT		400				400-
	SUBTOTAL FOR CNTRCTL SVCS			4	260,500	4	275,085		14,585
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				400		400
	SUBTOTAL FOR FXD MIS CHGS						400		400
SUBTOTAL FOR BUDGET CODE 6190				4	265,421	4	428,919		163,498
BUDGET CODE: 6199 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
			117 POSTAGE		55,211				55,211-
	SUBTOTAL FOR SUPPLYS&MATL				55,561		350		55,211-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		615 PRINTING CONTRACTS			183,500					183,500-
		SUBTOTAL FOR CNTRCTL SVCS			183,500					183,500-
		SUBTOTAL FOR BUDGET CODE 6199			239,061			350		238,711-
BUDGET CODE: 6200 RETAIL OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			356,856			363,531		6,675
		117 POSTAGE			19,970			27,000		7,030
		SUBTOTAL FOR SUPPLYS&MATL			376,826			390,531		13,705
30		PROPTY&EQUIP								
		337 BOOKS-OTHER						3,010		3,010
		SUBTOTAL FOR PROPTY&EQUIP						3,010		3,010
40		OTHR SER&CHR								
		403 OFFICE SERVICES			111					111-
		412 RENTALS OF MISC.EQUIP						2,673		2,673
		SUBTOTAL FOR OTHR SER&CHR			111			2,673		2,562
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT			5,500			5,500		
		688 BANK CHARGES PUBLIC ASST ACCT		1	6,000		1	20,500		14,500
		SUBTOTAL FOR CNTRCTL SVCS		1	11,500		1	26,000		14,500
		SUBTOTAL FOR BUDGET CODE 6200		1	388,437		1	422,214		33,777
BUDGET CODE: 6300 SPECIAL PROJECTS										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	516				516-
				100	SUPPLIES + MATERIALS - GENERAL	51		44,260		44,209
				101	PRINTING SUPPLIES	54,300		23,521		30,779-
				199	DATA PROCESSING SUPPLIES	3,910				3,910-
		SUBTOTAL FOR SUPPLYS&MATL			58,777			67,781		9,004
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			247					247-
		SUBTOTAL FOR PROPTY&EQUIP			247					247-
40		OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL	718				718-
				400	CONTRACTUAL SERVICES-GENERAL	7,492				7,492-
				412	RENTALS OF MISC.EQUIP			2,219		2,219
				451	NON OVERNIGHT TRVL EXP-GENERAL	624				624-
		SUBTOTAL FOR OTHR SER&CHR			8,834			2,219		6,615-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,142				2,142-	
		SUBTOTAL FOR CNTRCTL SVCS		2,142				2,142-	
		SUBTOTAL FOR BUDGET CODE 6300		70,000		70,000			
BUDGET CODE: 6400 GREEN BOOK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		9,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		9,000		8,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,332				1,332-	
		SUBTOTAL FOR PROPTY&EQUIP		1,332				1,332-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000			1-	50,000-	
		615 PRINTING CONTRACTS	1	5,232	1	90,000		84,768	
		SUBTOTAL FOR CNTRCTL SVCS	2	55,232	1	90,000	1-	34,768	
		SUBTOTAL FOR BUDGET CODE 6400	2	57,564	1	99,000	1-	41,436	
		TOTAL FOR CITY PUBLISHING CENTER	7	1,020,483	6	1,020,483	1-		
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	7	1,020,483	6	1,020,483	1-		

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	1,984	1,020,483	350	1,020,483	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,020,483		1,020,483	

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	1,020,483	1,020,483	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,020,483	1,020,483	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,593,700	22	1,606,979	13,279
SUBTOTAL FOR F/T SALARIED			22	1,593,700	22	1,606,979	13,279
03 UNSALARIED		031 UNSALARIED		17,644		17,644	
SUBTOTAL FOR UNSALARIED				17,644		17,644	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201	
		042 LONGEVITY DIFFERENTIAL		20,275		20,275	
SUBTOTAL FOR ADD GRS PAY				23,476		23,476	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		658		658	
SUBTOTAL FOR AMT TO SCHED				658		658	
SUBTOTAL FOR BUDGET CODE 7100			22	1,635,478	22	1,648,757	13,279
BUDGET CODE: 7109 Division of Energy Management - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,667		6,819	3,152
SUBTOTAL FOR F/T SALARIED				3,667		6,819	3,152
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275	
SUBTOTAL FOR ADD GRS PAY				3,275		3,275	
SUBTOTAL FOR BUDGET CODE 7109				6,942		10,094	3,152
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	8,418,702	108	15,700,935	7,282,233
SUBTOTAL FOR F/T SALARIED			75	8,418,702	108	15,700,935	7,282,233
03 UNSALARIED		031 UNSALARIED		4,249		4,249	
SUBTOTAL FOR UNSALARIED				4,249		4,249	
SUBTOTAL FOR BUDGET CODE 7110			75	8,422,951	108	15,705,184	7,282,233
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	87,119	1	87,119	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	87,119	1	87,119	
SUBTOTAL FOR BUDGET CODE 7938			1	87,119	1	87,119	
TOTAL FOR			98	10,152,490	131	17,451,154	33 7,298,664
TOTAL FOR ENERGY MANAGEMENT			98	10,152,490	131	17,451,154	33 7,298,664

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98	10,152,490	131	17,451,154	7,298,664
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	97	10,069,490	130	17,368,154	7,298,664

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	9,975,429	17,270,941	7,295,512
OTHER CATEGORICAL	87,119	87,119	
CAPITAL FUNDS - I.F.A.	6,942	10,094	3,152
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,069,490	17,368,154	7,298,664
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EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 66,500	1	66,500	66,500
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-118,056	7	100,360	702,518
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	92,025- 92,025	1	92,025	92,025
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	90,000-111,240	3	100,413	301,240
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-127,218	2	122,779	245,558
83008	ADMINISTRATIVE PROJECT MANAGER	93,185-123,902	2	108,544	217,087
10026	ADMINISTRATIVE STAFF ANALYST	113,923-145,829	3	127,861	383,584
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,136-101,136	1	101,136	101,136
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,810-110,637	5	92,405	462,025
95613	ASSISTANT COMMISSIONER (DCAS)	168,508-184,185	2	176,347	352,693
20410	ASSISTANT MECHANICAL ENGINEER	70,000- 85,079	3	76,969	230,908
22427	ASSOCIATE PROJECT MANAGER	74,160-103,824	6	89,420	536,517
12627	ASSOCIATE STAFF ANALYST	76,332- 80,136	3	78,823	236,468
22122	CITY PLANNER	93,111- 93,111	1	93,111	93,111
21744	CITY RESEARCH SCIENTIST	72,615-100,000	6	83,225	499,349
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,863- 58,863	1	58,863	58,863
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	75,000- 87,000	10	80,449	804,490
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	123,600-150,966	2	137,283	274,566
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
10252	SECRETARY	58,405- 58,405	1	58,405	58,405
12626	STAFF ANALYST	75,259- 75,259	1	75,259	75,259

TOTAL FOR OBJECT 001

66

6,405,887

POSITION SCHEDULE FOR U/A 700			66	6,405,887
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64	6,211,769
TOTAL FOR U/A 700			130	12,617,656

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		47,500				47,500-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		191,250				191,250-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,425,162				1,425,162-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		325,001				325,001-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		128,139				128,139-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		134,667				134,667-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		275,885				275,885-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		161,669				161,669-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		272,500				272,500-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		128,109				128,109-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		156,968				156,968-
		400	CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
	SUBTOTAL FOR OTHR SER&CHR				3,566,850				3,566,850-
	SUBTOTAL FOR BUDGET CODE Z900				3,566,850				3,566,850-
BUDGET CODE: Z901 Behavioral Change									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,070				19,070-
	SUBTOTAL FOR PROPTY&EQUIP				19,070				19,070-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		75,650				75,650-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,355,041				1,355,041-
	SUBTOTAL FOR OTHR SER&CHR				1,430,691				1,430,691-
	SUBTOTAL FOR BUDGET CODE Z901				1,449,761				1,449,761-
BUDGET CODE: Z902 Program Support									
30 PROPTY&EQUIP		337	BOOKS-OTHER		36,850				36,850-
	SUBTOTAL FOR PROPTY&EQUIP				36,850				36,850-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
	SUBTOTAL FOR OTHR SER&CHR				450,000				450,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1		314,230				1-	314,230-
		SUBTOTAL FOR CNTRCTL SVCS	1		314,230				1-	314,230-
		SUBTOTAL FOR BUDGET CODE Z902	1		801,080				1-	801,080-
BUDGET CODE: Z930 Expense Retrofits - ExCEL										
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL								
	037001	40X CONTRACTUAL SERVICES-GENERAL			844,847					844,847-
	038001	40X CONTRACTUAL SERVICES-GENERAL			481,600					481,600-
	039001	40X CONTRACTUAL SERVICES-GENERAL			35,123					35,123-
	040001	40X CONTRACTUAL SERVICES-GENERAL			15,832,184					15,832,184-
	042001	40X CONTRACTUAL SERVICES-GENERAL			1,939,734					1,939,734-
	056001	40X CONTRACTUAL SERVICES-GENERAL			52,000					52,000-
	057001	40X CONTRACTUAL SERVICES-GENERAL			232,724					232,724-
	071001	40X CONTRACTUAL SERVICES-GENERAL								
	072001	40X CONTRACTUAL SERVICES-GENERAL			384,764					384,764-
	126001	40X CONTRACTUAL SERVICES-GENERAL			3,054,161					3,054,161-
	816001	40X CONTRACTUAL SERVICES-GENERAL			258,422					258,422-
	819001	40X CONTRACTUAL SERVICES-GENERAL			1,696,143					1,696,143-
	826001	40X CONTRACTUAL SERVICES-GENERAL			1,072,342					1,072,342-
	827001	40X CONTRACTUAL SERVICES-GENERAL			631,834			7,424		624,410-
	841001	40X CONTRACTUAL SERVICES-GENERAL			776,528			12,204		764,324-
	846001	40X CONTRACTUAL SERVICES-GENERAL			271,443			7,446		263,997-
	850001	40X CONTRACTUAL SERVICES-GENERAL			11,470			11,470		
	858001	40X CONTRACTUAL SERVICES-GENERAL								
		400 CONTRACTUAL SERVICES-GENERAL			3,133,550			15,050,711		11,917,161
		SUBTOTAL FOR OTHR SER&CHR			30,708,869			15,089,255		15,619,614-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1		8,544,000	1	8,544,000
		676 MAINT & OPER OF INFRASTRUCTURE	1		1				1-	1-
		684 PROF SERV COMPUTER SERVICES			29,680					29,680-
		686 PROF SERV OTHER			539,949					539,949-
		SUBTOTAL FOR CNTRCTL SVCS	1		569,630		1	8,544,000		7,974,370
		SUBTOTAL FOR BUDGET CODE Z930	1		31,278,499		1	23,633,255		7,645,244-
BUDGET CODE: Z931 Energy Efficiency Audits										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			6,413,685					6,413,685-
		SUBTOTAL FOR OTHR SER&CHR			6,413,685					6,413,685-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE Z931				6,413,685			6,413,685-
BUDGET CODE: Z932 RCx Implementation							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		17,085,000			17,085,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		240,000			240,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		80,000			80,000-
SUBTOTAL FOR OTHR SER&CHR				17,405,000			17,405,000-
SUBTOTAL FOR BUDGET CODE Z932				17,405,000			17,405,000-
BUDGET CODE: Z933 BPL Technical Assistance Program							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,554,312		4,279,800	274,512-
SUBTOTAL FOR OTHR SER&CHR				4,554,312		4,279,800	274,512-
SUBTOTAL FOR BUDGET CODE Z933				4,554,312		4,279,800	274,512-
BUDGET CODE: Z934 Clean Energy							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		119,012			119,012-
SUBTOTAL FOR OTHR SER&CHR				119,012			119,012-
60 CNTRCTL SVCS		686 PROF SERV OTHER		975,250			975,250-
SUBTOTAL FOR CNTRCTL SVCS				975,250			975,250-
SUBTOTAL FOR BUDGET CODE Z934				1,094,262			1,094,262-
BUDGET CODE: Z935 Project Pre-scoping							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		143,295			143,295-
	801001	40X CONTRACTUAL SERVICES-GENERAL		217,331			217,331-
	850001	40X CONTRACTUAL SERVICES-GENERAL		425,541			425,541-
		400 CONTRACTUAL SERVICES-GENERAL		38,162			38,162-
SUBTOTAL FOR OTHR SER&CHR				824,329			824,329-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,008,972			1,008,972-
SUBTOTAL FOR CNTRCTL SVCS				1,008,972			1,008,972-
SUBTOTAL FOR BUDGET CODE Z935				1,833,301			1,833,301-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z936 Operations and Maintenance						
60 CNTRCTL SVCS	686 PROF SERV OTHER		5,000,000			5,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,000,000			5,000,000-
	SUBTOTAL FOR BUDGET CODE Z936		5,000,000			5,000,000-
BUDGET CODE: Z937 IDEA						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,398,300			1,398,300-
	SUBTOTAL FOR OTHR SER&CHR		1,398,300			1,398,300-
60 CNTRCTL SVCS	686 PROF SERV OTHER		59,931			59,931-
	SUBTOTAL FOR CNTRCTL SVCS		59,931			59,931-
	SUBTOTAL FOR BUDGET CODE Z937		1,458,231			1,458,231-
BUDGET CODE: Z991 Real-Time Metering						
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		140,855			140,855-
	400 CONTRACTUAL SERVICES-GENERAL		809,145			809,145-
	SUBTOTAL FOR OTHR SER&CHR		950,000			950,000-
	SUBTOTAL FOR BUDGET CODE Z991		950,000			950,000-
BUDGET CODE: Z992 Load Management						
60 CNTRCTL SVCS	686 PROF SERV OTHER		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
	SUBTOTAL FOR BUDGET CODE Z992		50,000			50,000-
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C						
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,046,186			3,046,186-
	SUBTOTAL FOR CNTRCTL SVCS		3,046,186			3,046,186-
	SUBTOTAL FOR BUDGET CODE 7123		3,046,186			3,046,186-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7190 DEM - EXECUTIVE									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		185				185-
			100 SUPPLIES + MATERIALS - GENERAL		34,600		2,513		32,087-
			117 POSTAGE				500		500
			169 MAINTENANCE SUPPLIES		1,441				1,441-
			199 DATA PROCESSING SUPPLIES		246		1,000		754
	SUBTOTAL FOR SUPPLYS&MATL				36,472		4,013		32,459-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,642		2,500		24,142-
			302 TELECOMMUNICATIONS EQUIPMENT		931		2,500		1,569
			314 OFFICE FURITURE		11,958				11,958-
			315 OFFICE EQUIPMENT		210		2,000		1,790
			332 PURCH DATA PROCESSING EQUIPT		7,820				7,820-
			337 BOOKS-OTHER		5,142		2,126		3,016-
	SUBTOTAL FOR PROPTY&EQUIP				52,703		9,126		43,577-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,118				1,118-
		400	CONTRACTUAL SERVICES-GENERAL		11,593		950		10,643-
		402	TELEPHONE & OTHER COMMUNICATNS				100		100
		403	OFFICE SERVICES		4,521		100,255		95,734
		412	RENTALS OF MISC.EQUIP				2,290		2,290
		413	RENTAL-DATA PROCESSING EQUIP				415		415
		451	NON OVERNIGHT TRVL EXP-GENERAL		355		465		110
		452	NON OVERNIGHT TRVL EXP-SPECIAL		28,151				28,151-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,840				11,840-
	SUBTOTAL FOR OTHR SER&CHR				107,578		104,475		3,103-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			1	48,433	1	48,433
			633 TRANSPORTATION EXPENDITURES	1	2,367			1-	2,367-
			686 PROF SERV OTHER	1	20,400	1	272,189		251,789
	SUBTOTAL FOR CNTRCTL SVCS			2	22,767	2	320,622		297,855
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		263		1,230		967
	SUBTOTAL FOR FXD MIS CHGS				263		1,230		967
	SUBTOTAL FOR BUDGET CODE 7190			2	219,783	2	439,466		219,683

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
						INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT	
BUDGET CODE: 7936 Solar PPA										
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	661,079			661,079		
		SUBTOTAL FOR OTHR SER&CHR			661,079			661,079		
		SUBTOTAL FOR BUDGET CODE 7936			661,079			661,079		
BUDGET CODE: 7939 Demand Response Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,382,295				1,382,295-	
		SUBTOTAL FOR OTHR SER&CHR			1,382,295				1,382,295-	
		SUBTOTAL FOR BUDGET CODE 7939			1,382,295				1,382,295-	
BUDGET CODE: 7940 Demand Response Program Award										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,820				3,820-	
		169	MAINTENANCE SUPPLIES		438,993				438,993-	
		SUBTOTAL FOR SUPPLYS&MATL			442,813				442,813-	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		46,200				46,200-	
		SUBTOTAL FOR PROPTY&EQUIP			46,200				46,200-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	19,386				19,386-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL	728				728-	
		SUBTOTAL FOR OTHR SER&CHR			20,114				20,114-	
		SUBTOTAL FOR BUDGET CODE 7940			509,127				509,127-	
		TOTAL FOR		4	81,673,451	3		29,013,600	1-	52,659,851-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION										
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS										
40	OTHR	SER&CHR	423	HEAT LIGHT & POWER	23,128,797			20,832,894	2,295,903-	
		SUBTOTAL FOR OTHR SER&CHR			23,128,797			20,832,894	2,295,903-	
		SUBTOTAL FOR BUDGET CODE 7853			23,128,797			20,832,894	2,295,903-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		80,944,902		76,876,412	4,068,490-
		SUBTOTAL FOR OTHR SER&CHR		80,944,902		76,876,412	4,068,490-
		SUBTOTAL FOR BUDGET CODE 7854		80,944,902		76,876,412	4,068,490-
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		296,131		345,870	49,739
		SUBTOTAL FOR OTHR SER&CHR		296,131		345,870	49,739
		SUBTOTAL FOR BUDGET CODE 7855		296,131		345,870	49,739
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		633,940,338		616,608,052	17,332,286-
		SUBTOTAL FOR OTHR SER&CHR		633,940,338		616,608,052	17,332,286-
		SUBTOTAL FOR BUDGET CODE 7856		633,940,338		616,608,052	17,332,286-
		TOTAL FOR ENERGY CONSERVATION		738,310,168		714,663,228	23,646,940-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7199 STOREHOUSE CHARGES							
10 SUPPLYS&MATL		117 POSTAGE		219,683			219,683-
		SUBTOTAL FOR SUPPLYS&MATL		219,683			219,683-
		SUBTOTAL FOR BUDGET CODE 7199		219,683			219,683-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION		219,683			219,683-
		TOTAL FOR ENERGY MANAGEMENT - OTPS	4	820,203,302	3	743,676,828	1- 76,526,474-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,915,497	820,203,302	4,318,344	743,676,828	76,526,474-
FINANCIAL PLAN SAVINGS		8,104,594-		58,188,636	66,293,230
APPROPRIATION		812,098,708		801,865,464	10,233,244-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,997,638		108,053,039	16,055,401
OTHER CATEGORICAL		82,818,415		76,858,503	5,959,912-
CAPITAL FUNDS - I.F.A.					
STATE		296,131		345,870	49,739
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		636,986,524		616,608,052	20,378,472-
TOTAL		812,098,708		801,865,464	10,233,244-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,633,465	31	2,699,967	66,502
		SUBTOTAL FOR F/T SALARIED	31	2,633,465	31	2,699,967	66,502
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
		SUBTOTAL FOR UNSALARIED		114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
		SUBTOTAL FOR AMT TO SCHED		1,107		1,107	
		SUBTOTAL FOR BUDGET CODE 8100	31	2,748,767	31	2,815,269	66,502
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	253,798	3	260,423	6,625
		SUBTOTAL FOR F/T SALARIED	3	253,798	3	260,423	6,625
		SUBTOTAL FOR BUDGET CODE 8202	3	253,798	3	260,423	6,625
		TOTAL FOR	34	3,002,565	34	3,075,692	73,127
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,783	2	111,540	3,757
		SUBTOTAL FOR F/T SALARIED	2	107,783	2	111,540	3,757
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
		SUBTOTAL FOR UNSALARIED		60,686		60,686	
		SUBTOTAL FOR BUDGET CODE 8406	2	168,469	2	172,226	3,757
		TOTAL FOR FLEET MGMT SERVICES	2	168,469	2	172,226	3,757

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		36	3,171,034	36	3,247,918	76,884

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	3,171,034	36	3,247,918	76,884
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	35	3,088,034	35	3,164,918	76,884

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	2,919,565	2,992,692	73,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	168,469	172,226	3,757
TOTAL	3,088,034	3,164,918	76,884

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,000-135,000	3	105,667	317,000
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	88,517- 95,992	3	92,792	278,375
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-135,000	3	121,683	365,050
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,726- 92,906	6	77,517	465,099
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
92510	AUTO MECHANIC	77,841- 90,619	4	87,425	349,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,098- 51,098	1	51,098	51,098
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	87,550-120,000	2	103,775	207,550
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,858- 57,590	7	56,291	394,038
12176	SENIOR SALVAGE APPRAISER	75,349- 75,349	1	75,349	75,349
12626	STAFF ANALYST	57,590- 57,590	2	57,590	115,180
12749	STAFF ANALYST TRAINEE	47,000- 47,000	1	47,000	47,000
TOTAL FOR OBJECT 001			38		3,350,881

POSITION SCHEDULE FOR U/A 800			38		3,350,881
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-264,543
TOTAL FOR U/A 800			35		3,086,338

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8191 Auto Salvage Auction Commission								
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		1,423,716		1,408,456	15,260-
			SUBTOTAL FOR OTHR SER&CHR		1,423,716		1,408,456	15,260-
			SUBTOTAL FOR BUDGET CODE 8191		1,423,716		1,408,456	15,260-
BUDGET CODE: 8200 FLEET ADMINISTRATION								
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		8,414			8,414-
			106 MOTOR VEHICLE FUEL		142,569		140,868	1,701-
			169 MAINTENANCE SUPPLIES		422		750	328
			199 DATA PROCESSING SUPPLIES		331		1,000	669
			SUBTOTAL FOR SUPPLYS&MATL		151,736		142,618	9,118-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		40,263		318,363	278,100
			302 TELECOMMUNICATIONS EQUIPMENT		37,499			37,499-
			304 MOTOR VEHICLE EQUIPMENT				896,615	896,615
			305 MOTOR VEHICLES		156,307			156,307-
			314 OFFICE FURITURE		1,981			1,981-
			315 OFFICE EQUIPMENT				3,000	3,000
			319 SECURITY EQUIPMENT		2,000		2,000	
			332 PURCH DATA PROCESSING EQUIPT		4,587		4,587	
			337 BOOKS-OTHER		4,488		1,760	2,728-
			SUBTOTAL FOR PROPTY&EQUIP		247,125		1,226,325	979,200
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	827001	40X	CONTRACTUAL SERVICES-GENERAL		300,000			300,000-
	860001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		62,665		2,342,183	2,279,518
		403	OFFICE SERVICES		5,383		5,383	
		412	RENTALS OF MISC.EQUIP		12,787		12,787	
		417	ADVERTISING		127		127	
		427	DATA PROCESSING SERVICES		591		591	
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,145		8,650	19,495-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,326			5,326-
			SUBTOTAL FOR OTHR SER&CHR		415,024		2,369,721	1,954,697
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	194,427			1- 194,427-
		602	TELECOMMUNICATIONS MAINT	1	2,919,264			1- 2,919,264-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
										#	CNRCT
			607 MAINT & REP MOTOR VEH EQUIP	1		540,843	1		723,077		182,234
			608 MAINT & REP GENERAL	1		262,651	1		6,500		256,151-
			612 OFFICE EQUIPMENT MAINTENANCE	1		4,284	1		4,284		
			619 SECURITY SERVICES	1		900	1		900		
			624 CLEANING SERVICES	1		1,708	1		1,708		
			633 TRANSPORTATION EXPENDITURES	1		130,000				1-	130,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		178,485	1		178,485		
			684 PROF SERV COMPUTER SERVICES	1		1,909,919	1		542,399		1,367,520-
			686 PROF SERV OTHER	1		49,303	1		179,593		130,290
			SUBTOTAL FOR CNTRCTL SVCS	11		6,191,784	8		1,636,946	3-	4,554,838-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES			1,500			1,500		
			SUBTOTAL FOR FXD MIS CHGS			1,500			1,500		
			SUBTOTAL FOR BUDGET CODE 8200	11		7,007,169	8		5,377,110	3-	1,630,059-
BUDGET CODE: 8290 WEX Gas Card Program											
10 SUPPLYS&MATL			106 MOTOR VEHICLE FUEL			8,266,642			4,731,689		3,534,953-
			SUBTOTAL FOR SUPPLYS&MATL			8,266,642			4,731,689		3,534,953-
			SUBTOTAL FOR BUDGET CODE 8290			8,266,642			4,731,689		3,534,953-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts											
10 SUPPLYS&MATL			105 AUTOMOTIVE SUPPLIES & MATERIAL			20,700,968			13,125,710		7,575,258-
			SUBTOTAL FOR SUPPLYS&MATL			20,700,968			13,125,710		7,575,258-
			SUBTOTAL FOR BUDGET CODE 8291			20,700,968			13,125,710		7,575,258-
BUDGET CODE: 8293 WEX OC											
10 SUPPLYS&MATL			106 MOTOR VEHICLE FUEL			1,168,847			1,168,847		
			SUBTOTAL FOR SUPPLYS&MATL			1,168,847			1,168,847		
			SUBTOTAL FOR BUDGET CODE 8293			1,168,847			1,168,847		
BUDGET CODE: 8295 Intra-City EZPass Payments											
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL			29,057					29,057-
			SUBTOTAL FOR OTHR SER&CHR			29,057					29,057-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8295				29,057			29,057-
BUDGET CODE: 8297 Telematics Devices							
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		313,590			313,590-
SUBTOTAL FOR PROPTY&EQUIP				313,590			313,590-
SUBTOTAL FOR BUDGET CODE 8297				313,590			313,590-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		500		500	
SUBTOTAL FOR SUPPLYS&MATL				500		500	
SUBTOTAL FOR BUDGET CODE 8299				500		500	
BUDGET CODE: 8400 CCEwIN							
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		660,380			660,380-
SUBTOTAL FOR PROPTY&EQUIP				660,380			660,380-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				12,000			12,000-
SUBTOTAL FOR BUDGET CODE 8400				672,380			672,380-
TOTAL FOR			11	39,582,869	8	25,812,312	3-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
30		PROPTY&EQUIP 305 MOTOR VEHICLES		222,174			222,174-
SUBTOTAL FOR PROPTY&EQUIP				222,174			222,174-
60		CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP		5,407,291		2,400,490	3,006,801-
SUBTOTAL FOR CNTRCTL SVCS				5,407,291		2,400,490	3,006,801-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8294				5,629,465		2,400,490		3,228,975-
TOTAL FOR FLEET MGMT SERVICES				5,629,465		2,400,490		3,228,975-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			11	45,212,334	8	28,212,802	3-	16,999,532-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,500	45,212,334	500	28,212,802	16,999,532-
FINANCIAL PLAN SAVINGS		869,291-		25,000-	844,291
APPROPRIATION		44,343,043		28,187,802	16,155,241-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		8,263,168		6,789,760	1,473,408-
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		34,911,028		20,229,195	14,681,833-
TOTAL		44,343,043		28,187,802	16,155,241-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,610	220,701,694	2,597	227,986,821	7,285,127
FINANCIAL PLAN SAVINGS	32-	5,331,920-	43-	2,977,414-	2,354,506
APPROPRIATION	2,578	215,369,774	2,554	225,009,407	9,639,633

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		151,817,573		162,206,126	10,388,553
OTHER CATEGORICAL		390,749		314,803	75,946-
CAPITAL FUNDS - I.F.A.		1,357,717		1,372,640	14,923
STATE		50,076,502		51,368,173	1,291,671
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		9,580,235		7,600,667	1,979,568-
TOTAL		215,369,774		225,009,407	9,639,633
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,942,224	2,593,285,645	11,394,005	1,000,027,420	1,593,258,225-
FINANCIAL PLAN SAVINGS		18,648,678-		54,413,806	73,062,484
APPROPRIATION		2,574,636,967		1,054,441,226	1,520,195,741-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		232,092,261		204,569,082	27,523,179-
OTHER CATEGORICAL		88,617,249		81,793,133	6,824,116-
CAPITAL FUNDS - I.F.A.					
STATE		12,605,316		10,512,045	2,093,271-
FEDERAL - C.D.		1,342,221			1,342,221-
FEDERAL - OTHER		1,446,000,000			1,446,000,000-
INTRA-CITY SALES		793,979,920		757,566,966	36,412,954-
TOTAL		2,574,636,967		1,054,441,226	1,520,195,741-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,610	220,701,694	2,597	227,986,821	7,285,127
FINANCIAL PLAN SAVINGS	32-	5,331,920-	43-	2,977,414-	2,354,506
APPROPRIATION	2,578	215,369,774	2,554	225,009,407	9,639,633
OTPS					
TOTALS FOR OPERATING BUDGET		2,593,285,645		1,000,027,420	1,593,258,225-
FINANCIAL PLAN SAVINGS		18,648,678-		54,413,806	73,062,484
APPROPRIATION		2,574,636,967		1,054,441,226	1,520,195,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,610	2,813,987,339	2,597	1,228,014,241	1,585,973,098-
FINANCIAL PLAN SAVINGS	32-	23,980,598-	43-	51,436,392	75,416,990
APPROPRIATION	2,578	2,790,006,741	2,554	1,279,450,633	1,510,556,108-
FUNDING					
CITY		383,909,834		366,775,208	17,134,626-
OTHER CATEGORICAL		89,007,998		82,107,936	6,900,062-
CAPITAL FUNDS - I.F.A.		1,357,717		1,372,640	14,923
STATE		62,681,818		61,880,218	801,600-
FEDERAL - C.D.		1,342,221			1,342,221-
FEDERAL - OTHER		1,448,146,998		2,146,998	1,446,000,000-
INTRA-CITY SALES		803,560,155		765,167,633	38,392,522-
TOTAL FUNDING		2,790,006,741		1,279,450,633	1,510,556,108-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resil Program- PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE A501									
BUDGET CODE: A503 Staff Time (Anna and Paul) - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		53,557		61,670			8,113
SUBTOTAL FOR F/T SALARIED					53,557		61,670		8,113
SUBTOTAL FOR BUDGET CODE A503					53,557		61,670		8,113
BUDGET CODE: 5340 Office of Digital Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	427,635	5	428,339			704
SUBTOTAL FOR F/T SALARIED				5	427,635	5	428,339		704
SUBTOTAL FOR BUDGET CODE 5340				5	427,635	5	428,339		704
BUDGET CODE: 5370 Office of Creative Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	522,666	5	527,578			4,912
SUBTOTAL FOR F/T SALARIED				5	522,666	5	527,578		4,912
03 UNSALARIED		031 UNSALARIED		3,353		3,870			517
SUBTOTAL FOR UNSALARIED					3,353		3,870		517
SUBTOTAL FOR BUDGET CODE 5370				5	526,019	5	531,448		5,429
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	652,401	7	715,000			62,599
SUBTOTAL FOR F/T SALARIED				7	652,401	7	715,000		62,599
SUBTOTAL FOR BUDGET CODE 8600				7	652,401	7	715,000		62,599
TOTAL FOR			17	1,659,612	17	1,736,457			76,845

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	257,930			1-	257,930-
		SUBTOTAL FOR F/T SALARIED	1	257,930			1-	257,930-
		SUBTOTAL FOR BUDGET CODE 1000	1	257,930			1-	257,930-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,491			3-	239,491-
		SUBTOTAL FOR F/T SALARIED	3	239,491			3-	239,491-
		SUBTOTAL FOR BUDGET CODE 1100	3	239,491			3-	239,491-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	888,096			9-	888,096-
		SUBTOTAL FOR F/T SALARIED	9	888,096			9-	888,096-
		SUBTOTAL FOR BUDGET CODE 2600	9	888,096			9-	888,096-
		TOTAL FOR COMMISSIONER'S OFFICE	13	1,385,517			13-	1,385,517-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office								
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	306,782			3-	306,782-
		SUBTOTAL FOR F/T SALARIED	3	306,782			3-	306,782-
		SUBTOTAL FOR BUDGET CODE 1010	3	306,782			3-	306,782-
		TOTAL FOR First Deputy Commissioner's Of	3	306,782			3-	306,782-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 2500			1		1		
TOTAL FOR CHIEF OF STAFF			1		1		
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	495,191		9-	495,191-
SUBTOTAL FOR F/T SALARIED			9	495,191		9-	495,191-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634			20,634-
		047 OVERTIME		230			230-
SUBTOTAL FOR ADD GRS PAY				20,864			20,864-
SUBTOTAL FOR BUDGET CODE 2100			9	516,055		9-	516,055-
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,434,677		25-	2,434,677-
SUBTOTAL FOR F/T SALARIED			25	2,434,677		25-	2,434,677-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596			596-
		042 LONGEVITY DIFFERENTIAL		6,033			6,033-
		043 SHIFT DIFFERENTIAL		12			12-
		045 HOLIDAY PAY		688			688-
SUBTOTAL FOR ADD GRS PAY				7,329			7,329-
SUBTOTAL FOR BUDGET CODE 2200			25	2,442,006		25-	2,442,006-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,147,929			16-	1,147,929-
SUBTOTAL FOR F/T SALARIED			16	1,147,929			16-	1,147,929-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266				6,266-
		043 SHIFT DIFFERENTIAL		1,236				1,236-
		045 HOLIDAY PAY		235				235-
		047 OVERTIME		13,631				13,631-
SUBTOTAL FOR ADD GRS PAY				21,368				21,368-
SUBTOTAL FOR BUDGET CODE 2400			16	1,169,297			16-	1,169,297-
BUDGET CODE: 2800 BUDGET								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,485,993			16-	1,485,993-
SUBTOTAL FOR F/T SALARIED			16	1,485,993			16-	1,485,993-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342				1,342-
SUBTOTAL FOR ADD GRS PAY				1,342				1,342-
SUBTOTAL FOR BUDGET CODE 2800			16	1,487,335			16-	1,487,335-
BUDGET CODE: 2801 Administration Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,723,110			25-	2,723,110-
SUBTOTAL FOR F/T SALARIED			25	2,723,110			25-	2,723,110-
SUBTOTAL FOR BUDGET CODE 2801			25	2,723,110			25-	2,723,110-
BUDGET CODE: 3700 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,581			8-	675,581-
SUBTOTAL FOR F/T SALARIED			8	675,581			8-	675,581-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860				6,860-
		043 SHIFT DIFFERENTIAL		20				20-
		045 HOLIDAY PAY		267				267-
		047 OVERTIME		1,320				1,320-
SUBTOTAL FOR ADD GRS PAY				8,467				8,467-
SUBTOTAL FOR BUDGET CODE 3700			8	684,048			8-	684,048-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,211,570			11-	1,211,570-
		SUBTOTAL FOR F/T SALARIED	11	1,211,570			11-	1,211,570-
		SUBTOTAL FOR BUDGET CODE 4600	11	1,211,570			11-	1,211,570-
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,499			2-	232,499-
		SUBTOTAL FOR F/T SALARIED	2	232,499			2-	232,499-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310				310-
		SUBTOTAL FOR ADD GRS PAY		310				310-
		SUBTOTAL FOR BUDGET CODE 7800	2	232,809			2-	232,809-
		TOTAL FOR Division of Administration	112	10,466,230			112-	10,466,230-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS								
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,304,658			13-	1,304,658-
		SUBTOTAL FOR F/T SALARIED	13	1,304,658			13-	1,304,658-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669				669-
		042 LONGEVITY DIFFERENTIAL		10,369				10,369-
		043 SHIFT DIFFERENTIAL		2,049				2,049-
		045 HOLIDAY PAY		1,239				1,239-
		047 OVERTIME		3,888				3,888-
		061 SUPPER MONEY		73				73-
		SUBTOTAL FOR ADD GRS PAY		18,287				18,287-
		SUBTOTAL FOR BUDGET CODE 3010	13	1,322,945			13-	1,322,945-
BUDGET CODE: 3111 311 - CITY								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
							INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001	FULL YEAR POSITIONS	356	16,832,757			356-	16,832,757-	
SUBTOTAL FOR F/T SALARIED				356	16,832,757			356-	16,832,757-	
03 UNSALARIED		031	UNSALARIED		261,171					261,171-
SUBTOTAL FOR UNSALARIED					261,171					261,171-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,684					1,684-
		042	LONGEVITY DIFFERENTIAL		95,047					95,047-
		043	SHIFT DIFFERENTIAL		129,794					129,794-
		045	HOLIDAY PAY		121,899					121,899-
		047	OVERTIME		239,116					239,116-
		061	SUPPER MONEY		107					107-
SUBTOTAL FOR ADD GRS PAY					587,647					587,647-
SUBTOTAL FOR BUDGET CODE 3111				356	17,681,575			356-	17,681,575-	
BUDGET CODE: 3112 311 - CD										
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	1,594,542		34,367	34-	1,560,175-	
SUBTOTAL FOR F/T SALARIED				34	1,594,542		34,367	34-	1,560,175-	
SUBTOTAL FOR BUDGET CODE 3112				34	1,594,542		34,367	34-	1,560,175-	
BUDGET CODE: 3114 311 - INTRA CITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	464,025			13-	464,025-	
SUBTOTAL FOR F/T SALARIED				13	464,025			13-	464,025-	
SUBTOTAL FOR BUDGET CODE 3114				13	464,025			13-	464,025-	
BUDGET CODE: 9999 DEFAULT CODE										
01 F/T SALARIED		001	FULL YEAR POSITIONS		42,106					42,106-
SUBTOTAL FOR F/T SALARIED					42,106					42,106-
SUBTOTAL FOR BUDGET CODE 9999					42,106					42,106-
TOTAL FOR 311/NYC.GOV OPERATIONS				416	21,105,193		34,367	416-	21,070,826-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,913,407	23		768,622
		SUBTOTAL FOR F/T SALARIED	23	1,913,407	23		768,622
		SUBTOTAL FOR BUDGET CODE 3850	23	1,913,407	23		768,622
		TOTAL FOR Cyber Security	23	1,913,407	23		768,622
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,342,759		13-	1,342,759-
		SUBTOTAL FOR F/T SALARIED	13	1,342,759		13-	1,342,759-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608			6,608-
		SUBTOTAL FOR ADD GRS PAY		6,608			6,608-
		SUBTOTAL FOR BUDGET CODE 4100	13	1,349,367		13-	1,349,367-
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	321,272		4-	321,272-
		SUBTOTAL FOR F/T SALARIED	4	321,272		4-	321,272-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599			599-
		042 LONGEVITY DIFFERENTIAL		5,983			5,983-
		047 OVERTIME		360			360-
		SUBTOTAL FOR ADD GRS PAY		6,942			6,942-
		SUBTOTAL FOR BUDGET CODE 4200	4	328,214		4-	328,214-
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,482,368		19-	1,482,368-
		SUBTOTAL FOR F/T SALARIED	19	1,482,368		19-	1,482,368-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558					3,558-
		043 SHIFT DIFFERENTIAL		1,398					1,398-
		045 HOLIDAY PAY		2,364					2,364-
		047 OVERTIME		1,052					1,052-
		SUBTOTAL FOR ADD GRS PAY		8,372					8,372-
		SUBTOTAL FOR BUDGET CODE 7900	19	1,490,740				19-	1,490,740-
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	146,577				2-	146,577-
		SUBTOTAL FOR F/T SALARIED	2	146,577				2-	146,577-
		SUBTOTAL FOR BUDGET CODE 7901	2	146,577				2-	146,577-
		TOTAL FOR GENERAL COUNSEL	38	3,314,898				38-	3,314,898-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,860					3,860-
		SUBTOTAL FOR F/T SALARIED		3,860					3,860-
		SUBTOTAL FOR BUDGET CODE 5300		3,860					3,860-
		TOTAL FOR NYC MEDIA GROUP		3,860					3,860-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,298,703	48	5,363,460			64,757
		SUBTOTAL FOR F/T SALARIED	48	5,298,703	48	5,363,460			64,757
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	
		061 SUPPER MONEY		174		174	
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889	
		SUBTOTAL FOR BUDGET CODE 3200	48	5,342,592	48	5,407,349	64,757
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,191,271	14	1,204,993	13,722
		SUBTOTAL FOR F/T SALARIED	14	1,191,271	14	1,204,993	13,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101	
		SUBTOTAL FOR BUDGET CODE 3204	14	1,206,372	14	1,220,094	13,722
BUDGET CODE: 3304 IU - MIS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE 3304		226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	8,690,064	68	8,759,945	69,881
		SUBTOTAL FOR F/T SALARIED	68	8,690,064	68	8,759,945	69,881
03 UNSALARIED		031 UNSALARIED		1,021		1,021	
		SUBTOTAL FOR UNSALARIED		1,021		1,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310	68	8,736,801	68	8,806,682			69,881
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	494,780	9	506,002			11,222
		SUBTOTAL FOR F/T SALARIED	9	494,780	9	506,002			11,222
		SUBTOTAL FOR BUDGET CODE 3314	9	494,780	9	506,002			11,222
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,922,932	24	2,949,395			26,463
		SUBTOTAL FOR F/T SALARIED	24	2,922,932	24	2,949,395			26,463
		SUBTOTAL FOR BUDGET CODE 3320	24	2,922,932	24	2,949,395			26,463
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	209,833	1	211,862			2,029
		SUBTOTAL FOR F/T SALARIED	1	209,833	1	211,862			2,029
		SUBTOTAL FOR BUDGET CODE 3324	1	209,833	1	211,862			2,029
BUDGET CODE: 3330 IT Operations - Data Protection Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,707,981	24	2,730,990			23,009
		SUBTOTAL FOR F/T SALARIED	24	2,707,981	24	2,730,990			23,009
		SUBTOTAL FOR BUDGET CODE 3330	24	2,707,981	24	2,730,990			23,009
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,417,121	98	7,489,872			72,751
		SUBTOTAL FOR F/T SALARIED	98	7,417,121	98	7,489,872			72,751
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

					MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
			042 LONGEVITY DIFFERENTIAL		92,643		92,643			
			043 SHIFT DIFFERENTIAL		17,420		17,420			
			045 HOLIDAY PAY		10,531		10,531			
			047 OVERTIME		63,051		63,051			
			061 SUPPER MONEY		617		617			
			SUBTOTAL FOR ADD GRS PAY		189,949		189,949			
			SUBTOTAL FOR BUDGET CODE 3350	98	7,607,070	98	7,679,821			72,751
BUDGET CODE: 3354 IT OPERATION I/C										
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	969,636	13	994,030			24,394
			SUBTOTAL FOR F/T SALARIED	13	969,636	13	994,030			24,394
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		1,784		1,784			
			042 LONGEVITY DIFFERENTIAL		12,244		12,244			
			043 SHIFT DIFFERENTIAL		8,184		8,184			
			045 HOLIDAY PAY		1,704		1,704			
			047 OVERTIME		4,950		4,950			
			SUBTOTAL FOR ADD GRS PAY		28,866		28,866			
			SUBTOTAL FOR BUDGET CODE 3354	13	998,502	13	1,022,896			24,394
BUDGET CODE: 3400 IU - NETWORK OPERATIONS										
01 F/T SALARIED			001 FULL YEAR POSITIONS	58	5,370,545	58	5,425,220			54,675
			SUBTOTAL FOR F/T SALARIED	58	5,370,545	58	5,425,220			54,675
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		3,479		3,479			
			042 LONGEVITY DIFFERENTIAL		53,917		53,917			
			043 SHIFT DIFFERENTIAL		10,657		10,657			
			045 HOLIDAY PAY		6,443		6,443			
			047 OVERTIME		20,220		20,220			
			061 SUPPER MONEY		377		377			
			SUBTOTAL FOR ADD GRS PAY		95,093		95,093			
			SUBTOTAL FOR BUDGET CODE 3400	58	5,465,638	58	5,520,313			54,675
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	367,352	3	369,677			2,325

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	367,352	3	369,677	2,325
SUBTOTAL FOR BUDGET CODE 3404			3	367,352	3	369,677	2,325
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,269,685	38	3,299,983	30,298
SUBTOTAL FOR F/T SALARIED			38	3,269,685	38	3,299,983	30,298
03 UNSALARIED		031 UNSALARIED		99,590		99,590	
SUBTOTAL FOR UNSALARIED				99,590		99,590	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
SUBTOTAL FOR ADD GRS PAY				49,374		49,374	
SUBTOTAL FOR BUDGET CODE 3510			38	3,418,649	38	3,448,947	30,298
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,941,205	35	2,962,959	21,754
SUBTOTAL FOR F/T SALARIED			35	2,941,205	35	2,962,959	21,754
03 UNSALARIED		031 UNSALARIED		40,140		40,140	
SUBTOTAL FOR UNSALARIED				40,140		40,140	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
SUBTOTAL FOR ADD GRS PAY				5,245		5,245	
SUBTOTAL FOR BUDGET CODE 3600			35	2,986,590	35	3,008,344	21,754
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	15,969	1	16,914	945

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	15,969	1	16,914	945
SUBTOTAL FOR BUDGET CODE 3604			1	15,969	1	16,914	945
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,549,061	30	3,593,591	44,530
SUBTOTAL FOR F/T SALARIED			30	3,549,061	30	3,593,591	44,530
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	
		045 HOLIDAY PAY		17		17	
		047 OVERTIME		4,391		4,391	
		061 SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				12,328		12,328	
SUBTOTAL FOR BUDGET CODE 3800			30	3,561,389	30	3,605,919	44,530
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,003	1	60,559	556
SUBTOTAL FOR F/T SALARIED			1	60,003	1	60,559	556
SUBTOTAL FOR BUDGET CODE 3904			1	60,003	1	60,559	556
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,765,821	22	2,787,202	21,381
SUBTOTAL FOR F/T SALARIED			22	2,765,821	22	2,787,202	21,381
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736	
		042 LONGEVITY DIFFERENTIAL		11,406		11,406	
		043 SHIFT DIFFERENTIAL		2,254		2,254	
		045 HOLIDAY PAY		1,363		1,363	
		047 OVERTIME		4,277		4,277	
		061 SUPPER MONEY		80		80	
SUBTOTAL FOR ADD GRS PAY				20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950			22	2,785,937	22	2,807,318	21,381

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			487	48,888,616	487	49,373,308		484,692
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,419,555			35-	4,419,555-
SUBTOTAL FOR F/T SALARIED			35	4,419,555			35-	4,419,555-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552				1,552-
		045 HOLIDAY PAY		10,000				10,000-
		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				21,552				21,552-
SUBTOTAL FOR BUDGET CODE 6300			35	4,441,107			35-	4,441,107-
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	814,326			7-	814,326-
SUBTOTAL FOR F/T SALARIED			7	814,326			7-	814,326-
SUBTOTAL FOR BUDGET CODE 6301			7	814,326			7-	814,326-
BUDGET CODE: 6303 ECTP - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,020,022			17-	2,020,022-
SUBTOTAL FOR F/T SALARIED			17	2,020,022			17-	2,020,022-
SUBTOTAL FOR BUDGET CODE 6303			17	2,020,022			17-	2,020,022-
BUDGET CODE: 6321 Public Safety IT Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	8,888,584			84-	8,888,584-
SUBTOTAL FOR F/T SALARIED			84	8,888,584			84-	8,888,584-
SUBTOTAL FOR BUDGET CODE 6321			84	8,888,584			84-	8,888,584-
TOTAL FOR ECTP			143	16,164,039			143-	16,164,039-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,793	3	184,983	18,190
SUBTOTAL FOR F/T SALARIED			3	166,793	3	184,983	18,190
SUBTOTAL FOR BUDGET CODE 2620			3	166,793	3	184,983	18,190
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,423,451	53	4,476,125	52,674
SUBTOTAL FOR F/T SALARIED			53	4,423,451	53	4,476,125	52,674
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345	
		042 LONGEVITY DIFFERENTIAL		62,467		62,467	
		043 SHIFT DIFFERENTIAL		10,247		10,247	
		045 HOLIDAY PAY		6,195		6,195	
		047 OVERTIME		19,442		19,442	
		061 SUPPER MONEY		363		363	
SUBTOTAL FOR ADD GRS PAY				102,059		102,059	
SUBTOTAL FOR BUDGET CODE 3910			53	4,525,510	53	4,578,184	52,674
BUDGET CODE: 6500 SERVICE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	761,134	6	769,956	8,822
SUBTOTAL FOR F/T SALARIED			6	761,134	6	769,956	8,822
SUBTOTAL FOR BUDGET CODE 6500			6	761,134	6	769,956	8,822
TOTAL FOR Service Management			62	5,453,437	62	5,533,123	79,686
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,585,525	14	1,585,525	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			14	1,585,525	14	1,585,525	
SUBTOTAL FOR BUDGET CODE 6510			14	1,585,525	14	1,585,525	
TOTAL FOR Customer Experience Management			14	1,585,525	14	1,585,525	
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	427,236	4	429,567	2,331
SUBTOTAL FOR F/T SALARIED			4	427,236	4	429,567	2,331
SUBTOTAL FOR BUDGET CODE 3014			4	427,236	4	429,567	2,331
BUDGET CODE: 3120 ADM- Business & Staff Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,101	3	239,101	
SUBTOTAL FOR F/T SALARIED			3	239,101	3	239,101	
SUBTOTAL FOR BUDGET CODE 3120			3	239,101	3	239,101	
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 3121				234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,310,440	51	5,355,708	45,268
SUBTOTAL FOR F/T SALARIED			51	5,310,440	51	5,355,708	45,268
SUBTOTAL FOR BUDGET CODE 3130			51	5,310,440	51	5,355,708	45,268
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	6,677,851	67	6,737,686	59,835

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			67	6,677,851	67	6,737,686	59,835
SUBTOTAL FOR BUDGET CODE 3140			67	6,677,851	67	6,737,686	59,835
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS							
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 3150				3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,815,743	20	1,959,926	144,183
SUBTOTAL FOR F/T SALARIED			20	1,815,743	20	1,959,926	144,183
03 UNSALARIED		031 UNSALARIED		31,563			31,563-
SUBTOTAL FOR UNSALARIED				31,563			31,563-
SUBTOTAL FOR BUDGET CODE 3160			20	1,847,306	20	1,959,926	112,620
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,504,277	59	6,562,953	58,676
SUBTOTAL FOR F/T SALARIED			59	6,504,277	59	6,562,953	58,676
SUBTOTAL FOR BUDGET CODE 3170			59	6,504,277	59	6,562,953	58,676
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,346	2	180,159	9,813
SUBTOTAL FOR F/T SALARIED			2	170,346	2	180,159	9,813
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 6100			2	170,580	2	180,393	9,813
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,935,714	23	2,966,869	31,155

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			23	2,935,714	23	2,966,869	31,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 6350			23	2,935,828	23	2,966,983	31,155
TOTAL FOR Application Development Manage			229	24,115,853	229	24,435,551	319,698
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,416,995	12	1,430,872	13,877
SUBTOTAL FOR F/T SALARIED			12	1,416,995	12	1,430,872	13,877
SUBTOTAL FOR BUDGET CODE 7500			12	1,416,995	12	1,430,872	13,877
TOTAL FOR Enterprise & Solution Architec			12	1,416,995	12	1,430,872	13,877
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7700 Data Management Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,714,406	23	2,720,230	5,824
SUBTOTAL FOR F/T SALARIED			23	2,714,406	23	2,720,230	5,824
SUBTOTAL FOR BUDGET CODE 7700			23	2,714,406	23	2,720,230	5,824
TOTAL FOR Data Management Integration			23	2,714,406	23	2,720,230	5,824
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,838,451	19	1,925,926			87,475
SUBTOTAL FOR F/T SALARIED			19	1,838,451	19	1,925,926			87,475
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 8100			19	1,838,451	19	1,925,926			87,475
TOTAL FOR CITYWIDE SUPPORT			19	1,838,451	19	1,925,926			87,475
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 2300 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,910,152			24-		1,910,152-
SUBTOTAL FOR F/T SALARIED			24	1,910,152			24-		1,910,152-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609					6,609-
		045 HOLIDAY PAY		329					329-
		047 OVERTIME		911					911-
SUBTOTAL FOR ADD GRS PAY				7,849					7,849-
SUBTOTAL FOR BUDGET CODE 2300			24	1,918,001			24-		1,918,001-
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	728,753			8-		728,753-
SUBTOTAL FOR F/T SALARIED			8	728,753			8-		728,753-
03 UNSALARIED		031 UNSALARIED		2,583					2,583-
SUBTOTAL FOR UNSALARIED				2,583					2,583-
SUBTOTAL FOR BUDGET CODE 2350			8	731,336			8-		731,336-
TOTAL FOR Technology Development Corpora			32	2,649,337			32-		2,649,337-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES - PS			1,644	144,982,158	887	91,457,388	757-	53,524,770-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,644	144,982,158	887	91,457,388	53,524,770-
FINANCIAL PLAN SAVINGS	112-	6,679,426-	123-	7,120,426-	441,000-
APPROPRIATION	1,532	138,302,732	764	84,336,962	53,965,770-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		130,390,313		80,428,166	49,962,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,020,022			2,020,022-
STATE					
FEDERAL - C.D.		1,648,099		96,037	1,552,062-
FEDERAL - OTHER					
INTRA-CITY SALES		4,244,298		3,812,759	431,539-
TOTAL		138,302,732		84,336,962	53,965,770-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,155-142,885	2	139,520	279,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
40510	ACCOUNTANT	80,041- 80,041	1	80,041	80,041
1002C	ADM MANAGER-NON-MGRL	67,250-140,000	35	90,297	3,160,406
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-173,774	10	145,412	1,454,116
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	230,469-230,469	1	230,469	230,469
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-160,112	2	151,977	303,953
10025	ADMINISTRATIVE MANAGER	121,116-216,954	5	175,277	876,386
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,750-128,750	1	128,750	128,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-133,611	7	105,550	738,851
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-150,393	5	115,883	579,413
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	142,179-142,179	1	142,179	142,179
10026	ADMINISTRATIVE STAFF ANALYST	98,356-219,091	12	160,728	1,928,734
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-144,167	21	113,805	2,389,895
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,982-124,982	1	124,982	124,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,860- 95,885	11	79,134	870,472
30087	AGENCY ATTORNEY	87,763-120,965	9	101,129	910,163
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
06822	ASSISTANT COMMISSIONER (DOITT)	160,000-160,000	1	160,000	160,000
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	52,351- 84,259	63	59,687	3,760,255
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 80,136	2	69,508	139,016
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,052-100,052	1	100,052	100,052
12627	ASSOCIATE STAFF ANALYST	75,693- 92,000	5	84,621	423,104
60860	BUSINESS PROMOTION COORDINATOR	68,551- 73,770	2	71,161	142,321
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	240	38,388	9,213,081
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	103,000-136,096	10	120,056	1,200,560
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	114	118,967	13,562,200
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	19	115,085	2,186,617
21744	CITY RESEARCH SCIENTIST	97,138-102,000	2	99,569	199,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 62,820	22	52,146	1,147,216
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,459- 37,459	1	37,459	37,459
56057	COMMUNITY ASSOCIATE	44,083- 63,734	25	50,333	1,258,316
56058	COMMUNITY COORDINATOR	54,100- 83,981	29	72,805	2,111,358
13620	COMPUTER AIDE-NON-SPVR	43,260- 57,925	11	49,370	543,075
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-107,495	91	78,177	7,114,129
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,111	16	93,812	1,500,997
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,000- 85,000	23	62,967	1,448,252
10074	COMPUTER OPERATIONS MANAGER	92,700-223,761	26	134,547	3,498,219
13651	COMPUTER PROGRAMMER ANALYST	51,233- 81,698	6	67,219	403,315
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	33	107,205	3,537,768
13632	COMPUTER SPECIALIST (SOFTWARE)	89,520-137,329	135	114,894	15,510,687
10050	COMPUTER SYSTEMS MANAGER	83,022-234,199	225	139,326	31,348,423
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	55,752- 71,753	2	63,753	127,505
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,971- 74,971	1	74,971	74,971
13633	CYBER SECURITY ANALYST	82,400- 87,550	3	84,644	253,931
06433	DEPUTY COMMISSIONER (CDCSA)	169,950-206,000	2	187,975	375,950
95614	DEPUTY COMMISSIONER OF IT	235,000-235,000	1	235,000	235,000
06824	Executive Program Specialist (CEC)	88,000-118,000	4	95,500	382,000
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
95005	EXECUTIVE AGENCY COUNSEL	118,450-206,000	11	149,615	1,645,763
33995	INSPECTOR (CONSUMER AFFAIRS)	53,124- 57,704	3	56,169	168,508
95712	IT AUTOMATION AND MONITORING ENGINEER	110,584-128,909	3	118,035	354,104
95714	IT INFRASTRUCTURE ENGINEER	96,682-134,280	4	113,901	455,604
95710	IT PROJECT SPECIALIST	77,250-150,000	25	110,888	2,772,196
95622	IT SECURITY SPECIALIST	94,786-165,000	7	131,057	917,396
06798	IT SECURITY SPECIALIST	92,700-144,200	7	115,707	809,950
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-128,750	6	100,342	602,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,500	17	65,291	1,109,942
12158	PROCUREMENT ANALYST	66,001- 97,937	8	81,017	648,139
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	38,673- 38,673	1	38,673	38,673
90411	RADIO AND TELEVISION OPERATOR	54,208- 61,800	2	58,004	116,008
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	123,600-180,250	8	154,228	1,233,822
12626	STAFF ANALYST	57,590- 74,479	14	63,818	893,450
12749	STAFF ANALYST TRAINEE	45,123- 47,824	3	46,924	140,771
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,117- 46,117	1	46,117	46,117
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	82,525- 82,525	1	82,525	82,525
82984	TELECOMMUNICATION MANAGER	105,115-236,900	15	144,751	2,171,271
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	51	77,922	3,973,998
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,806- 90,730	9	77,092	693,824
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	89,520-132,178	3	111,778	335,334
TOTAL FOR OBJECT 001			1,447		136,322,677

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,447	136,322,677
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-683	-64,345,811
TOTAL FOR U/A 001	764	71,976,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A506 CDBG-DR LidAR - PLAN							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		164,035			164,035-
		SUBTOTAL FOR CNTRCTL SVCS		164,035			164,035-
		SUBTOTAL FOR BUDGET CODE A506		164,035			164,035-
BUDGET CODE: A602 System Integration (new A101) - PLAN							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,139,611			1,139,611-
		SUBTOTAL FOR CNTRCTL SVCS		1,139,611			1,139,611-
		SUBTOTAL FOR BUDGET CODE A602		1,139,611			1,139,611-
BUDGET CODE: A604 DoITT Program OTPS - PLAN							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		33,000			33,000-
		SUBTOTAL FOR OTHR SER&CHR		33,000			33,000-
		SUBTOTAL FOR BUDGET CODE A604		33,000			33,000-
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		192,129			192,129-
		SUBTOTAL FOR SUPPLYS&MATL		192,129			192,129-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,271	1		1,271-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,271	1		1,271-
		SUBTOTAL FOR BUDGET CODE A606	1	193,400	1		193,400-
BUDGET CODE: CV02 Coronavirus - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE CV02		25,000			25,000-
BUDGET CODE: CV03 Coronavirus - OTPS IC							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		89,441				89,441-
			SUBTOTAL FOR OTHR SER&CHR		89,441				89,441-
60	CNTRCTL	SVCS	613 DATA PROCESSING EQUIPMENT		165,597				165,597-
			SUBTOTAL FOR CNTRCTL SVCS		165,597				165,597-
			SUBTOTAL FOR BUDGET CODE CV03		255,038				255,038-
BUDGET CODE: CV04 Coronavirus - OTPS Federal									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		3,634,318				3,634,318-
			SUBTOTAL FOR CNTRCTL SVCS		3,634,318				3,634,318-
			SUBTOTAL FOR BUDGET CODE CV04		3,634,318				3,634,318-
BUDGET CODE: 5340 Office of Digital Strategy									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		59,025				59,025-
			499 OTHER EXPENSES - GENERAL		268,295		240,588		27,707-
			SUBTOTAL FOR OTHR SER&CHR		327,320		240,588		86,732-
			SUBTOTAL FOR BUDGET CODE 5340		327,320		240,588		86,732-
BUDGET CODE: 5370 Office of Creative Communications									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,500		5,500		
			SUBTOTAL FOR OTHR SER&CHR		5,500		5,500		
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		376,503	1	469,800	1	93,297
			682 PROF SERV LEGAL SERVICES		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		396,503	1	469,800	1	73,297
			SUBTOTAL FOR BUDGET CODE 5370		402,003	1	475,300	1	73,297
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		275				275-
			SUBTOTAL FOR SUPPLYS&MATL		275				275-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,069				14,069-
			302 TELECOMMUNICATIONS EQUIPMENT		11,683				11,683-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		13,810				13,810-
		SUBTOTAL FOR PROPTY&EQUIP		39,562				39,562-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,004				10,004-
		417 ADVERTISING		36,283				36,283-
		499 OTHER EXPENSES - GENERAL		535,715		1,697,447		1,161,732
		SUBTOTAL FOR OTHR SER&CHR		582,002		1,697,447		1,115,445
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,901				59,901-
		SUBTOTAL FOR CNTRCTL SVCS		59,901				59,901-
		SUBTOTAL FOR BUDGET CODE 8600		681,740		1,697,447		1,015,707
TOTAL FOR			1	6,855,465	2	2,413,335	1	4,442,130-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 1000 COMMISSIONERS OFFICE								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,590				2,590-
		SUBTOTAL FOR PROPTY&EQUIP		2,590				2,590-
		SUBTOTAL FOR BUDGET CODE 1000		2,590				2,590-
BUDGET CODE: 1002 Lease - Intra City								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		8,472,901				8,472,901-
		SUBTOTAL FOR OTHR SER&CHR		8,472,901				8,472,901-
		SUBTOTAL FOR BUDGET CODE 1002		8,472,901				8,472,901-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		45				45-
		SUBTOTAL FOR SUPPLYS&MATL		45				45-
30 PROPTY&EQUIP		314 OFFICE FURITURE		21,721				21,721-
		315 OFFICE EQUIPMENT		495				495-
		SUBTOTAL FOR PROPTY&EQUIP		22,216				22,216-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	4,311					4,311-
				SUBTOTAL FOR OTHR SER&CHR	4,311					4,311-
				SUBTOTAL FOR BUDGET CODE 1100	26,572					26,572-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION										
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	210					210-
				SUBTOTAL FOR OTHR SER&CHR	210					210-
				SUBTOTAL FOR BUDGET CODE 2600	210					210-
				TOTAL FOR COMMISSIONER'S OFFICE	8,502,273					8,502,273-
RESPONSIBILITY CENTER: 2100 Division of Administration										
BUDGET CODE: 2201 CONTRACTS										
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	10					10-
				454 OVERNIGHT TRVL EXP-SPECIAL	2,368					2,368-
				SUBTOTAL FOR OTHR SER&CHR	2,378					2,378-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	10,577					10,577-
				686 PROF SERV OTHER	207,705					207,705-
				SUBTOTAL FOR CNTRCTL SVCS	218,282					218,282-
				SUBTOTAL FOR BUDGET CODE 2201	220,660					220,660-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	30,000					30,000-
				100 SUPPLIES + MATERIALS - GENERAL	50,028					50,028-
				101 PRINTING SUPPLIES	2,400					2,400-
				105 AUTOMOTIVE SUPPLIES & MATERIAL	3,846					3,846-
				106 MOTOR VEHICLE FUEL	16,668					16,668-
				109 FUEL OIL	1,500					1,500-
				110 FOOD & FORAGE SUPPLIES	5,852					5,852-
				117 POSTAGE	18,316					18,316-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		6,500				6,500-	
		199 DATA PROCESSING SUPPLIES		41,903				41,903-	
		SUBTOTAL FOR SUPPLYS&MATL		177,013				177,013-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,199				26,199-	
		305 MOTOR VEHICLES		25,773				25,773-	
		314 OFFICE FURITURE		3,000				3,000-	
		315 OFFICE EQUIPMENT		3,837				3,837-	
		337 BOOKS-OTHER		3,965				3,965-	
		SUBTOTAL FOR PROPTY&EQUIP		62,774				62,774-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		41,789				41,789-	
		400 CONTRACTUAL SERVICES-GENERAL		117,148				117,148-	
		403 OFFICE SERVICES		7,735				7,735-	
	042001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS		965,253				965,253-	
		414 RENTALS - LAND BLDGS & STRUCTS		21,662,758				21,662,758-	
	856001	42C HEAT LIGHT & POWER		5,990,792				5,990,792-	
		423 HEAT LIGHT & POWER		966				966-	
		SUBTOTAL FOR OTHR SER&CHR		28,786,441				28,786,441-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,081,010			2-	1,081,010-	
		608 MAINT & REP GENERAL	3	158,109			3-	158,109-	
		612 OFFICE EQUIPMENT MAINTENANCE		366,104				366,104-	
		613 DATA PROCESSING EQUIPMENT		5,000				5,000-	
		615 PRINTING CONTRACTS	1	4,612			1-	4,612-	
		624 CLEANING SERVICES	1	12,500			1-	12,500-	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,627,335			7-	1,627,335-	
		SUBTOTAL FOR BUDGET CODE 2400	7	30,653,563			7-	30,653,563-	
BUDGET CODE: 2404 FACILIITIES - I/C									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		140,261		69,829		70,432-	
		SUBTOTAL FOR CNTRCTL SVCS		140,261		69,829		70,432-	
		SUBTOTAL FOR BUDGET CODE 2404		140,261		69,829		70,432-	
BUDGET CODE: 2800 BUDGET									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		844				844-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					844			844-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		24,754				24,754-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-	
SUBTOTAL FOR OTHR SER&CHR					28,754			28,754-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	301,857			1-	301,857-	
		613 DATA PROCESSING EQUIPMENT				238,726		238,726	
		671 TRAINING PRGM CITY EMPLOYEES		5,206				5,206-	
SUBTOTAL FOR CNTRCTL SVCS				1	307,063	238,726	1-	68,337-	
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000				1,000-	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 2800				1	337,661	238,726	1-	98,935-	
BUDGET CODE: 2801 Administration Support									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		2,115				2,115-	
		199 DATA PROCESSING SUPPLIES		38				38-	
SUBTOTAL FOR SUPPLYS&MATL					2,153			2,153-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-	
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		152,253				152,253-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,225				5,225-	
		454 OVERNIGHT TRVL EXP-SPECIAL		440				440-	
SUBTOTAL FOR OTHR SER&CHR					172,918			172,918-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		130,911				130,911-	
		686 PROF SERV OTHER	1	1,208,868			1-	1,208,868-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,339,779		1-	1,339,779-	
SUBTOTAL FOR BUDGET CODE 2801				1	1,514,850		1-	1,514,850-	
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		6,000				6,000-	
SUBTOTAL FOR SUPPLYS&MATL					6,000			6,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		22,000			22,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,000			22,000-
		SUBTOTAL FOR BUDGET CODE 4600		28,000			28,000-
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,895,728			4,895,728-
		SUBTOTAL FOR PROPTY&EQUIP		4,895,728			4,895,728-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		90,153,333		69,750,974	20,402,359-
		SUBTOTAL FOR OTHR SER&CHR		90,153,333		69,750,974	20,402,359-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		115,680			115,680-
		602 TELECOMMUNICATIONS MAINT	5	13,305,208	5	13,000,000	305,208-
		613 DATA PROCESSING EQUIPMENT		104,864			104,864-
		686 PROF SERV OTHER		3,180,579		2,500,000	680,579-
		SUBTOTAL FOR CNTRCTL SVCS	5	16,706,331	5	15,500,000	1,206,331-
		SUBTOTAL FOR BUDGET CODE 5200	5	111,755,392	5	85,250,974	26,504,418-
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560	
		SUBTOTAL FOR OTHR SER&CHR		641,560		641,560	
		SUBTOTAL FOR BUDGET CODE 5201		641,560		641,560	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		286,789		287,289	500
		SUBTOTAL FOR OTHR SER&CHR		286,789		287,289	500
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500			500-
		SUBTOTAL FOR CNTRCTL SVCS		500			500-
		SUBTOTAL FOR BUDGET CODE 5205		287,289		287,289	
BUDGET CODE: 5210 Lower Man Construction Command Center							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS			91,300			91,300		
SUBTOTAL FOR OTHR SER&CHR					91,300			91,300		
SUBTOTAL FOR BUDGET CODE 5210					91,300			91,300		
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2	481,898		2			481,898-
SUBTOTAL FOR CNTRCTL SVCS					481,898		2			481,898-
SUBTOTAL FOR BUDGET CODE 8000					481,898		2			481,898-
BUDGET CODE: 8001 Time Warner Grant										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			6,989					6,989-
SUBTOTAL FOR CNTRCTL SVCS					6,989					6,989-
SUBTOTAL FOR BUDGET CODE 8001					6,989					6,989-
BUDGET CODE: 8011 CableVision Grant										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,630					1,630-
SUBTOTAL FOR CNTRCTL SVCS					1,630					1,630-
SUBTOTAL FOR BUDGET CODE 8011					1,630					1,630-
TOTAL FOR Division of Administration				16	146,161,053		7	86,579,678	9-	59,581,375-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS										
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION										
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			525					525-
SUBTOTAL FOR OTHR SER&CHR					525					525-
SUBTOTAL FOR BUDGET CODE 3010					525					525-
BUDGET CODE: 3111 311 - CITY										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		55,778				55,778-
			110 FOOD & FORAGE SUPPLIES		22,040				22,040-
			117 POSTAGE		6,492				6,492-
			199 DATA PROCESSING SUPPLIES		6,001				6,001-
			SUBTOTAL FOR SUPPLYS&MATL		100,311				100,311-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,630				24,630-
			314 OFFICE FURITURE		8,000				8,000-
			332 PURCH DATA PROCESSING EQUIPT		1,700				1,700-
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		35,330				35,330-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,741,692				1,741,692-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		866001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		56,288				56,288-
			402 TELEPHONE & OTHER COMMUNICATNS		4,777,310				4,777,310-
			403 OFFICE SERVICES		1,493				1,493-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		5,266,503				5,266,503-
			SUBTOTAL FOR OTHR SER&CHR		11,843,286				11,843,286-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,021,696				1,021,696-
			608 MAINT & REP GENERAL		138,298				138,298-
			612 OFFICE EQUIPMENT MAINTENANCE		48,000				48,000-
			613 DATA PROCESSING EQUIPMENT		496,648				496,648-
			619 SECURITY SERVICES	1	326,544			1-	326,544-
			686 PROF SERV OTHER		10,191,100				10,191,100-
			SUBTOTAL FOR CNTRCTL SVCS	1	12,222,286			1-	12,222,286-
			SUBTOTAL FOR BUDGET CODE 3111	1	24,201,213			1-	24,201,213-
BUDGET CODE: 3114 311 - INTRA CITY									
60	CNTRCTL SVCS		686 PROF SERV OTHER		980,800				980,800-
			SUBTOTAL FOR CNTRCTL SVCS		980,800				980,800-
			SUBTOTAL FOR BUDGET CODE 3114		980,800				980,800-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR 311/NYC.GOV OPERATIONS			1	25,182,538			1-	25,182,538-
RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,840				3,840-
		101 PRINTING SUPPLIES		1,186				1,186-
		110 FOOD & FORAGE SUPPLIES		486				486-
		199 DATA PROCESSING SUPPLIES		2,544				2,544-
SUBTOTAL FOR SUPPLYS&MATL				8,056				8,056-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,849		25,000		6,151
		302 TELECOMMUNICATIONS EQUIPMENT		34,868				34,868-
		314 OFFICE FURITURE		24,595				24,595-
		332 PURCH DATA PROCESSING EQUIPT		30,558				30,558-
		337 BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP				109,170		25,000		84,170-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,964		130,000		99,036
		402 TELEPHONE & OTHER COMMUNICATNS		8,185				8,185-
		427 DATA PROCESSING SERVICES		140				140-
		453 OVERNIGHT TRVL EXP-GENERAL		20,218		40,000		19,782
		454 OVERNIGHT TRVL EXP-SPECIAL		1,164				1,164-
		499 OTHER EXPENSES - GENERAL		180,000		180,000		
SUBTOTAL FOR OTHR SER&CHR				240,671		350,000		109,329
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,725		55,000		19,275
		608 MAINT & REP GENERAL		1,556				1,556-
		612 OFFICE EQUIPMENT MAINTENANCE		19,474				19,474-
		613 DATA PROCESSING EQUIPMENT		15,326				15,326-
SUBTOTAL FOR CNTRCTL SVCS				72,081		55,000		17,081-
SUBTOTAL FOR BUDGET CODE 3850				429,978		430,000		22
TOTAL FOR Cyber Security				429,978		430,000		22

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL											
BUDGET CODE: 4100 LEGAL											
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			260		260-	
			117		POSTAGE			30		30-	
		SUBTOTAL FOR SUPPLYS&MATL						290		290-	
30		PROPTY&EQUIP	314		OFFICE FURITURE			275		275-	
			337		BOOKS-OTHER			200		200-	
		SUBTOTAL FOR PROPTY&EQUIP						475		475-	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			48,960		48,960-	
			402		TELEPHONE & OTHER COMMUNICATNS			500		500-	
			403		OFFICE SERVICES			423		423-	
			451		NON OVERNIGHT TRVL EXP-GENERAL			110		110-	
			454		OVERNIGHT TRVL EXP-SPECIAL			861		861-	
		SUBTOTAL FOR OTHR SER&CHR						50,854		50,854-	
60		CNTRCTL SVCS	613		DATA PROCESSING EQUIPMENT			1,302		1,302-	
			686		PROF SERV OTHER			119,370		119,370-	
		SUBTOTAL FOR CNTRCTL SVCS						120,672		120,672-	
		SUBTOTAL FOR BUDGET CODE 4100							172,291		172,291-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability											
40		OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL			347,699		347,699-	
			038001	40X	CONTRACTUAL SERVICES-GENERAL			730,000		730,000-	
			039001	40X	CONTRACTUAL SERVICES-GENERAL			653,561		653,561-	
			042001	40X	CONTRACTUAL SERVICES-GENERAL						
			125001	40X	CONTRACTUAL SERVICES-GENERAL			740,140		740,140-	
			846001	40X	CONTRACTUAL SERVICES-GENERAL			929,396		827,597-	
			499		OTHER EXPENSES - GENERAL				101,799	3,623,243	
		SUBTOTAL FOR OTHR SER&CHR						3,400,796	3,725,042	324,246	
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	1		318,843		318,843-	
		SUBTOTAL FOR CNTRCTL SVCS				1		318,843		318,843-	
		SUBTOTAL FOR BUDGET CODE 4601					1	3,719,639	3,725,042	5,403	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,481			5,481-	
		199 DATA PROCESSING SUPPLIES		137,940			137,940-	
	SUBTOTAL FOR SUPPLYS&MATL			143,421			143,421-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,680			1,680-	
	SUBTOTAL FOR PROPTY&EQUIP			1,680			1,680-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		470,249			470,249-	
	SUBTOTAL FOR OTHR SER&CHR			470,249			470,249-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		11,500			11,500-	
		686 PROF SERV OTHER	1	34,000		1-	34,000-	
	SUBTOTAL FOR CNTRCTL SVCS		1	45,500		1-	45,500-	
	SUBTOTAL FOR BUDGET CODE 7900		1	660,850		1-	660,850-	
	TOTAL FOR GENERAL COUNSEL		2	4,552,780	1	3,725,042	1-	827,738-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3200 IU - MAINFRAME								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		262		262		
		199 DATA PROCESSING SUPPLIES		2,124		1,683	441-	
	SUBTOTAL FOR SUPPLYS&MATL			2,386		1,945	441-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		1,485		55	1,430-	
	SUBTOTAL FOR PROPTY&EQUIP			1,485		55	1,430-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		37,868			37,868-	
		403 OFFICE SERVICES		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		74			74-	
	SUBTOTAL FOR OTHR SER&CHR			39,942		2,000	37,942-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	292,235	292,235	
		613 DATA PROCESSING EQUIPMENT	16	12,873,569	19	15,794,815	3	2,921,246
		686 PROF SERV OTHER		100,000		100,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			17	12,973,569	20	16,187,050	3	3,213,481
SUBTOTAL FOR BUDGET CODE 3200			17	13,017,382	20	16,191,050	3	3,173,668
BUDGET CODE: 3204 IU MAINFRAME - I/C								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,559				11,559-
SUBTOTAL FOR OTHR SER&CHR				11,559				11,559-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		11,557,043		11,568,602		11,559
SUBTOTAL FOR CNTRCTL SVCS				11,557,043		11,568,602		11,559
SUBTOTAL FOR BUDGET CODE 3204				11,568,602		11,568,602		
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		810,000		810,000		
SUBTOTAL FOR CNTRCTL SVCS				810,000		810,000		
SUBTOTAL FOR BUDGET CODE 3214				810,000		810,000		
BUDGET CODE: 3300 IU - MIS								
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		403,325		2,000,000		1,596,675
SUBTOTAL FOR CNTRCTL SVCS				403,325		2,000,000		1,596,675
SUBTOTAL FOR BUDGET CODE 3300				403,325		2,000,000		1,596,675
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL						100,000		100,000
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT				120,000		120,000
SUBTOTAL FOR PROPTY&EQUIP						130,000		130,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,500				4,500-
		427 DATA PROCESSING SERVICES		1,300,000				1,300,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453 OVERNIGHT TRVL EXP-GENERAL		500		500		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		1,215		500		715-
			SUBTOTAL FOR OTHR SER&CHR		1,306,715		1,500		1,305,215-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				250,000		250,000
			613 DATA PROCESSING EQUIPMENT		2,125,098		1,658,430		466,668-
			684 PROF SERV COMPUTER SERVICES		253,719				253,719-
			686 PROF SERV OTHER		26,730				26,730-
			SUBTOTAL FOR CNTRCTL SVCS		2,405,547		1,908,430		497,117-
			SUBTOTAL FOR BUDGET CODE 3310		3,712,262		2,139,930		1,572,332-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		6,893		138,650		131,757
			332 PURCH DATA PROCESSING EQUIPT		222,247				222,247-
			SUBTOTAL FOR PROPTY&EQUIP		229,140		138,650		90,490-
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		152,517		98,492		54,025-
			499 OTHER EXPENSES - GENERAL		6,351		41,066		34,715
			SUBTOTAL FOR OTHR SER&CHR		158,868		139,558		19,310-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		19,661				19,661-
			613 DATA PROCESSING EQUIPMENT		2,214		131,675		129,461
			SUBTOTAL FOR CNTRCTL SVCS		21,875		131,675		109,800
			SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,911				1,911-
			SUBTOTAL FOR SUPPLYS&MATL		1,911				1,911-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		53,419				53,419-
			608 MAINT & REP GENERAL		5,186				5,186-
			613 DATA PROCESSING EQUIPMENT		879,246		369,866		509,380-
			684 PROF SERV COMPUTER SERVICES		13,016				13,016-
			SUBTOTAL FOR CNTRCTL SVCS		950,867		369,866		581,001-
			SUBTOTAL FOR BUDGET CODE 3320		952,778		369,866		582,912-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		49,553		49,553			
	SUBTOTAL FOR CNTRCTL SVCS			49,553		49,553			
	SUBTOTAL FOR BUDGET CODE 3324			49,553		49,553			
BUDGET CODE: 3330 IT Operations - Data Protection Services									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		95,482					95,482-
	SUBTOTAL FOR PROPTY&EQUIP			95,482					95,482-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,499,944		6,213,197			1,286,747-
	SUBTOTAL FOR CNTRCTL SVCS			7,499,944		6,213,197			1,286,747-
	SUBTOTAL FOR BUDGET CODE 3330			7,595,426		6,213,197			1,382,229-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		30,502,455		27,227,454			3,275,001-
	SUBTOTAL FOR CNTRCTL SVCS			30,502,455		27,227,454			3,275,001-
	SUBTOTAL FOR BUDGET CODE 3334			30,502,455		27,227,454			3,275,001-
BUDGET CODE: 3335 Microsoft ELA - OC									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		20,014					20,014-
	SUBTOTAL FOR CNTRCTL SVCS			20,014					20,014-
	SUBTOTAL FOR BUDGET CODE 3335			20,014					20,014-
BUDGET CODE: 3350 IT OPERATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,268		2,000			8,268-
		199 DATA PROCESSING SUPPLIES		56,626		100,000			43,374
	SUBTOTAL FOR SUPPLYS&MATL			66,894		102,000			35,106
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,238		30,000			25,762
		332 PURCH DATA PROCESSING EQUIPT		62,829		100,000			37,171
	SUBTOTAL FOR PROPTY&EQUIP			67,067		130,000			62,933
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		106,286					106,286-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		7,853				7,853-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		115,639		1,500		114,139-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1		1	321,500		321,500
			613 DATA PROCESSING EQUIPMENT	19	2,789,371	16	1,527,571	3-	1,261,800-
			615 PRINTING CONTRACTS		185				185-
			671 TRAINING PRGM CITY EMPLOYEES		696		10,000		9,304
			684 PROF SERV COMPUTER SERVICES	1		1	500,000		500,000
			SUBTOTAL FOR CNTRCTL SVCS	21	2,790,252	18	2,359,071	3-	431,181-
			SUBTOTAL FOR BUDGET CODE 3350	21	3,039,852	18	2,592,571	3-	447,281-
BUDGET CODE: 3354 IT OPERATION I/C									
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		33,383				33,383-
			613 DATA PROCESSING EQUIPMENT		246,168		70,600		175,568-
			SUBTOTAL FOR CNTRCTL SVCS		279,551		70,600		208,951-
			SUBTOTAL FOR BUDGET CODE 3354		279,551		70,600		208,951-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		17,738				17,738-
			169 MAINTENANCE SUPPLIES		535				535-
			199 DATA PROCESSING SUPPLIES		15,952		10,000		5,952-
			SUBTOTAL FOR SUPPLYS&MATL		34,225		10,000		24,225-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,740				1,740-
			332 PURCH DATA PROCESSING EQUIPT		16,746		37,000		20,254
			SUBTOTAL FOR PROPTY&EQUIP		18,486		37,000		18,514
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000
			SUBTOTAL FOR OTHR SER&CHR				250,000		250,000
60 CNTRCTL SVCS			608 MAINT & REP GENERAL		95,307				95,307-
			613 DATA PROCESSING EQUIPMENT	6	3,569,340	6	5,033,030		1,463,690
			SUBTOTAL FOR CNTRCTL SVCS	6	3,664,647	6	5,033,030		1,368,383

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3400			6	3,717,358	6	5,330,030	1,612,672
BUDGET CODE: 3510 TELECOM OPERATION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,254			3,254-
SUBTOTAL FOR SUPPLYS&MATL				3,254			3,254-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				100,000	100,000
SUBTOTAL FOR PROPTY&EQUIP						100,000	100,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				100,000	100,000
		402 TELEPHONE & OTHER COMMUNICATNS		2,222,942		1,819,086	403,856-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				2,224,442		1,920,586	303,856-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	330,955	1		330,955-
		602 TELECOMMUNICATIONS MAINT	1	1,477,278	1	1,500,000	22,722
		608 MAINT & REP GENERAL	1	85,514	1	200,000	114,486
		613 DATA PROCESSING EQUIPMENT	1		1	344,182	344,182
		624 CLEANING SERVICES		87,335			87,335-
		686 PROF SERV OTHER		14,500		200,000	185,500
SUBTOTAL FOR CNTRCTL SVCS			4	1,995,582	4	2,244,182	248,600
SUBTOTAL FOR BUDGET CODE 3510			4	4,223,278	4	4,264,768	41,490
BUDGET CODE: 3600 WIRELESS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		63			63-
		199 DATA PROCESSING SUPPLIES		5,785			5,785-
SUBTOTAL FOR SUPPLYS&MATL				5,848			5,848-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		21,971		24,030	2,059
SUBTOTAL FOR PROPTY&EQUIP				21,971		24,030	2,059
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,988			7,988-
		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527	
		403 OFFICE SERVICES				549	549
		414 RENTALS - LAND BLDGS & STRUCTS		2,531,016		2,577,842	46,826
SUBTOTAL FOR OTHR SER&CHR				3,189,531		3,228,918	39,387

EXECUTIVE BUDGET - FY21
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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,658,216	1	1,682,300	975,916-
		602 TELECOMMUNICATIONS MAINT		454,930		245,000	209,930-
		613 DATA PROCESSING EQUIPMENT		1,185		154,088	152,903
		686 PROF SERV OTHER				2,520	2,520
		SUBTOTAL FOR CNTRCTL SVCS	1	3,114,331	1	2,083,908	1,030,423-
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000	5,000
		SUBTOTAL FOR FXD MIS CHGS				5,000	5,000
		SUBTOTAL FOR BUDGET CODE 3600	1	6,331,681	1	5,341,856	989,825-
BUDGET CODE: 3601 Wireless - NYCWiN							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		797,220			797,220-
		402 TELEPHONE & OTHER COMMUNICATNS		9,451,165		9,451,165	
		SUBTOTAL FOR OTHR SER&CHR		10,248,385		9,451,165	797,220-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,274,855	1	10,074,320	3,200,535-
		608 MAINT & REP GENERAL	2	17,166,751	2	19,791,924	2,625,173
		613 DATA PROCESSING EQUIPMENT		726,622		2,099,204	1,372,582
		SUBTOTAL FOR CNTRCTL SVCS	3	31,168,228	3	31,965,448	797,220
		SUBTOTAL FOR BUDGET CODE 3601	3	41,416,613	3	41,416,613	
BUDGET CODE: 3697 FFY16SICG							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,485			99,485-
		SUBTOTAL FOR CNTRCTL SVCS		99,485			99,485-
		SUBTOTAL FOR BUDGET CODE 3697		99,485			99,485-
BUDGET CODE: 3707 FFY18SICG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,156,638			2,156,638-
		SUBTOTAL FOR PROPTY&EQUIP		2,156,638			2,156,638-
		SUBTOTAL FOR BUDGET CODE 3707		2,156,638			2,156,638-
BUDGET CODE: 3717 FFY19SICG							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,162,097					2,162,097-
		SUBTOTAL FOR PROPTY&EQUIP			2,162,097					2,162,097-
		SUBTOTAL FOR BUDGET CODE 3717			2,162,097					2,162,097-
BUDGET CODE: 3800 IT SECURITY										
10		SUPPLYS&MATL			10,182			33,331		23,149
		199 DATA PROCESSING SUPPLIES			10,182			33,331		23,149
		SUBTOTAL FOR SUPPLYS&MATL			10,182			33,331		23,149
30		PROPTY&EQUIP			1,614					1,614-
		332 PURCH DATA PROCESSING EQUIPT			1,614					1,614-
		SUBTOTAL FOR PROPTY&EQUIP			1,614					1,614-
40		OTHR SER&CHR			5,000					5,000-
		400 CONTRACTUAL SERVICES-GENERAL			300			300		
		403 OFFICE SERVICES			4,449			288		4,161-
		454 OVERNIGHT TRVL EXP-SPECIAL			9,749			588		9,161-
		SUBTOTAL FOR OTHR SER&CHR			9,749			588		9,161-
60		CNTRCTL SVCS			21,917					21,917-
		600 CONTRACTUAL SERVICES GENERAL			7,986,628	4		7,439,927		546,701-
		613 DATA PROCESSING EQUIPMENT		4	19,095			655,495		636,400
		671 TRAINING PRGM CITY EMPLOYEES			20,000					20,000-
		682 PROF SERV LEGAL SERVICES			2,496,542			1,645,598		850,944-
		686 PROF SERV OTHER		4	10,544,182		4	9,741,020		803,162-
		SUBTOTAL FOR CNTRCTL SVCS		4	10,544,182		4	9,741,020		803,162-
70		FXD MIS CHGS			106			106		
		706 PROMPT PAYMENT INTEREST			106			106		
		SUBTOTAL FOR FXD MIS CHGS			106			106		
		SUBTOTAL FOR BUDGET CODE 3800		4	10,565,833		4	9,775,045		790,788-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT										
60		CNTRCTL SVCS			18,717			18,717		
		600 CONTRACTUAL SERVICES GENERAL			18,717			18,717		
		SUBTOTAL FOR CNTRCTL SVCS			18,717			18,717		
		SUBTOTAL FOR BUDGET CODE 3904			18,717			18,717		
BUDGET CODE: 3950 IT SERVICE MANAGEMENT										
10		SUPPLYS&MATL			937					937-
		199 DATA PROCESSING SUPPLIES			937					937-
		SUBTOTAL FOR SUPPLYS&MATL			937					937-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,679			14,679-
		SUBTOTAL FOR OTHR SER&CHR		14,679			14,679-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				53,240	53,240
		613 DATA PROCESSING EQUIPMENT	1	2,830,152	1	2,243,116	587,036-
		684 PROF SERV COMPUTER SERVICES		381,943		100,000	281,943-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,212,095	1	2,396,356	815,739-
		SUBTOTAL FOR BUDGET CODE 3950	1	3,227,711	1	2,396,356	831,355-
BUDGET CODE: 6104 GIS - I/C							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				158,147	158,147
		SUBTOTAL FOR CNTRCTL SVCS				158,147	158,147
		SUBTOTAL FOR BUDGET CODE 6104				158,147	158,147
TOTAL FOR TECHNOLOGY SERVICES			57	146,280,494	57	138,344,238	7,936,256-
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6300 ECTP							
40 OTHR SER&CHR		403 OFFICE SERVICES		375			375-
		454 OVERNIGHT TRVL EXP-SPECIAL		518			518-
		SUBTOTAL FOR OTHR SER&CHR		893			893-
		SUBTOTAL FOR BUDGET CODE 6300		893			893-
BUDGET CODE: 6301 FACILIITIES - ECTP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,795			97,795-
		169 MAINTENANCE SUPPLIES		2,205			2,205-
		SUBTOTAL FOR SUPPLYS&MATL		100,000			100,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,182,880			9,182,880-
		SUBTOTAL FOR OTHR SER&CHR		9,182,880			9,182,880-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,193,128				1,193,128-
			608 MAINT & REP GENERAL		70,778				70,778-
			624 CLEANING SERVICES		199,406				199,406-
		SUBTOTAL FOR CNTRCTL SVCS			1,463,312				1,463,312-
		SUBTOTAL FOR BUDGET CODE 6301			10,746,192				10,746,192-
BUDGET CODE: 6304 ECTP - I/C FDNY									
30		PROPTY&EQUIP	314 OFFICE FURITURE		503,561				503,561-
		SUBTOTAL FOR PROPTY&EQUIP			503,561				503,561-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		924,662				924,662-
			608 MAINT & REP GENERAL		537,564				537,564-
		SUBTOTAL FOR CNTRCTL SVCS			1,462,226				1,462,226-
		SUBTOTAL FOR BUDGET CODE 6304			1,965,787				1,965,787-
BUDGET CODE: 6321 Public Safety IT Services									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,417				54,417-
			100 SUPPLIES + MATERIALS - GENERAL		46,293				46,293-
			117 POSTAGE		2,000				2,000-
			199 DATA PROCESSING SUPPLIES		28,668				28,668-
		SUBTOTAL FOR SUPPLYS&MATL			131,378				131,378-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		210,086				210,086-
			314 OFFICE FURITURE		240,141				240,141-
			332 PURCH DATA PROCESSING EQUIPT		22,411				22,411-
		SUBTOTAL FOR PROPTY&EQUIP			472,638				472,638-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		3,825,009				3,825,009-
		125001	40X CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
		850001	40X CONTRACTUAL SERVICES-GENERAL		437,097				437,097-
			400 CONTRACTUAL SERVICES-GENERAL		51,817				51,817-
			402 TELEPHONE & OTHER COMMUNICATNS		14,825,881				14,825,881-
			403 OFFICE SERVICES		299				299-
			454 OVERNIGHT TRVL EXP-SPECIAL		443				443-
		SUBTOTAL FOR OTHR SER&CHR			19,154,546				19,154,546-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,219,208				6,219,208-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		3,347			3,347-
		613 DATA PROCESSING EQUIPMENT		23,393,641			23,393,641-
		615 PRINTING CONTRACTS		34,407			34,407-
		671 TRAINING PRGM CITY EMPLOYEES		79,544			79,544-
		684 PROF SERV COMPUTER SERVICES		2,883,907			2,883,907-
		686 PROF SERV OTHER		6,094,220			6,094,220-
		SUBTOTAL FOR CNTRCTL SVCS		38,708,274			38,708,274-
		SUBTOTAL FOR BUDGET CODE 6321		58,466,836			58,466,836-
		TOTAL FOR ECTP		71,179,708			71,179,708-
RESPONSIBILITY CENTER: 6500 Service Management							
BUDGET CODE: 3910 IT SERVICE MANAGEMENT							
		10 SUPPLYS&MATL				25,000	25,000
		199 DATA PROCESSING SUPPLIES				25,000	25,000
		SUBTOTAL FOR SUPPLYS&MATL					
		60 CNTRCTL SVCS				50,000	50,000
		613 DATA PROCESSING EQUIPMENT				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 3910				75,000	75,000
BUDGET CODE: 6500 SERVICE MANAGEMENT							
		10 SUPPLYS&MATL				423	423-
		100 SUPPLIES + MATERIALS - GENERAL				423	423-
		SUBTOTAL FOR SUPPLYS&MATL					
		40 OTHR SER&CHR				886	886-
		454 OVERNIGHT TRVL EXP-SPECIAL				886	886-
		SUBTOTAL FOR OTHR SER&CHR					
		60 CNTRCTL SVCS				1,100	1,100-
		671 TRAINING PRGM CITY EMPLOYEES				93,542	93,542-
		684 PROF SERV COMPUTER SERVICES				94,642	94,642-
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 6500				95,951	95,951-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR Service Management				95,951		75,000	20,951-
RESPONSIBILITY CENTER: 6510 Customer Experience Management							
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT							
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		212,498	212,498-
			454	OVERNIGHT TRVL EXP-SPECIAL		395	395-
SUBTOTAL FOR OTHR SER&CHR				212,893			212,893-
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES		21,960	21,960-
SUBTOTAL FOR CNTRCTL SVCS				21,960			21,960-
SUBTOTAL FOR BUDGET CODE 6510				234,853			234,853-
TOTAL FOR Customer Experience Management				234,853			234,853-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		206	206
SUBTOTAL FOR SUPPLYS&MATL				206		206	206
30	PROPTY&EQUIP		338	LIBRARY BOOKS		66	66
SUBTOTAL FOR PROPTY&EQUIP				66		66	66
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,497	3,497-
			454	OVERNIGHT TRVL EXP-SPECIAL		560	560
SUBTOTAL FOR OTHR SER&CHR				4,057		560	3,497-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2	308,867	58,377-
			613	DATA PROCESSING EQUIPMENT	5	4,577,147	290,899-
			671	TRAINING PRGM CITY EMPLOYEES		8,738	32,268
SUBTOTAL FOR CNTRCTL SVCS			7	4,894,752	7	4,577,744	317,008-
SUBTOTAL FOR BUDGET CODE 3130			7	4,899,081	7	4,578,576	320,505-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		53,525					53,525-
	SUBTOTAL FOR SUPPLYS&MATL				53,525					53,525-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		44,233					44,233-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,439					1,439-
	SUBTOTAL FOR OTHR SER&CHR				45,672					45,672-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		166,854			194,724		27,870
	SUBTOTAL FOR CNTRCTL SVCS				166,854			194,724		27,870
	SUBTOTAL FOR BUDGET CODE 3140				266,051			194,724		71,327-
BUDGET CODE: 3160 Data Analytics Center										
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		2,280					2,280-
		110	FOOD & FORAGE SUPPLIES		2,674					2,674-
	SUBTOTAL FOR SUPPLYS&MATL				4,954					4,954-
30	PROPTY&EQUIP	337	BOOKS-OTHER		125					125-
	SUBTOTAL FOR PROPTY&EQUIP				125					125-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		240,000					240,000-
		400	CONTRACTUAL SERVICES-GENERAL		101,670					101,670-
		402	TELEPHONE & OTHER COMMUNICATNS		2,160			2,160		
		427	DATA PROCESSING SERVICES		800					800-
	SUBTOTAL FOR OTHR SER&CHR				344,630			2,160		342,470-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,666,295	1		2,585,000		918,705
		613	DATA PROCESSING EQUIPMENT		71,715			90,720		19,005
		684	PROF SERV COMPUTER SERVICES		490,434					490,434-
		686	PROF SERV OTHER		99,925					99,925-
	SUBTOTAL FOR CNTRCTL SVCS			1	2,328,369	1		2,675,720		347,351
	SUBTOTAL FOR BUDGET CODE 3160				1	2,678,078	1	2,677,880		198-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,656					5,656-
		454	OVERNIGHT TRVL EXP-SPECIAL		840					840-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						6,496			6,496-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,416,474		34,249		1,382,225-
SUBTOTAL FOR CNTRCTL SVCS						1,416,474		34,249	1,382,225-
SUBTOTAL FOR BUDGET CODE 3170						1,422,970		34,249	1,388,721-
BUDGET CODE: 3211 311 Architecture									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		103,638				103,638-
SUBTOTAL FOR SUPPLYS&MATL						103,638			103,638-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		42,689				42,689-
		427	DATA PROCESSING SERVICES		9,500				9,500-
SUBTOTAL FOR OTHR SER&CHR						52,189			52,189-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,904,697				3,904,697-
		613	DATA PROCESSING EQUIPMENT		77,771				77,771-
		684	PROF SERV COMPUTER SERVICES		1,900,625				1,900,625-
		686	PROF SERV OTHER		470,000				470,000-
SUBTOTAL FOR CNTRCTL SVCS						6,353,093			6,353,093-
SUBTOTAL FOR BUDGET CODE 3211						6,508,920			6,508,920-
BUDGET CODE: 6100 GIS									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL								10,000	10,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				55,000		55,000
SUBTOTAL FOR OTHR SER&CHR								55,000	55,000
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	2	90,979	2	453,949		362,970
		671	TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
		686	PROF SERV OTHER		99,509		515,000		415,491
SUBTOTAL FOR CNTRCTL SVCS					2	192,488	2	970,949	778,461
SUBTOTAL FOR BUDGET CODE 6100					2	192,488	2	1,035,949	843,461
BUDGET CODE: 6350 Project Management Office									

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		119,600	1		601,316		481,716
	SUBTOTAL FOR CNTRCTL SVCS		1		119,600	1		601,316		481,716
	SUBTOTAL FOR BUDGET CODE 6350		1		119,600	1		601,316		481,716
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			738,745					738,745-
		684 PROF SERV COMPUTER SERVICES			130,260					130,260-
	SUBTOTAL FOR CNTRCTL SVCS				869,005					869,005-
	SUBTOTAL FOR BUDGET CODE 8104				869,005					869,005-
TOTAL FOR Application Development Manage			11		16,956,193	11		9,122,694		7,833,499-
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture										
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			217					217-
	SUBTOTAL FOR SUPPLYS&MATL				217					217-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			5,511			324,722		319,211
		613 DATA PROCESSING EQUIPMENT			253,952			194,738		59,214-
		684 PROF SERV COMPUTER SERVICES			49,000					49,000-
	SUBTOTAL FOR CNTRCTL SVCS				308,463			519,460		210,997
	SUBTOTAL FOR BUDGET CODE 7500				308,680			519,460		210,780
TOTAL FOR Enterprise & Solution Architec					308,680			519,460		210,780
RESPONSIBILITY CENTER: 7700 Data Management Integration										
BUDGET CODE: 7700 Data Management Integration										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			171					171-
	SUBTOTAL FOR OTHR SER&CHR				171					171-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		657,381			657,381-
		613 DATA PROCESSING EQUIPMENT		779,384			779,384-
		SUBTOTAL FOR CNTRCTL SVCS		1,436,765			1,436,765-
		SUBTOTAL FOR BUDGET CODE 7700		1,436,936			1,436,936-
		TOTAL FOR Data Management Integration		1,436,936			1,436,936-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 5204 Cloud Services - I/C							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		421,247		109,942	311,305-
		SUBTOTAL FOR OTHR SER&CHR		421,247		109,942	311,305-
		SUBTOTAL FOR BUDGET CODE 5204		421,247		109,942	311,305-
BUDGET CODE: 8100 CITYWIDE SUPPORT							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		74,860			74,860-
		332 PURCH DATA PROCESSING EQUIPT		1,370			1,370-
		SUBTOTAL FOR PROPTY&EQUIP		76,230			76,230-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	199,603	1	1,021,245	821,642
		613 DATA PROCESSING EQUIPMENT	1	19,217,817	1	8,360,559	10,857,258-
		684 PROF SERV COMPUTER SERVICES		332,609			332,609-
		686 PROF SERV OTHER		1,281,156			1,281,156-
		SUBTOTAL FOR CNTRCTL SVCS	2	21,031,185	2	9,381,804	11,649,381-
		SUBTOTAL FOR BUDGET CODE 8100	2	21,107,415	2	9,381,804	11,725,611-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		3,263			3,263-
		199 DATA PROCESSING SUPPLIES		6,668			6,668-
		SUBTOTAL FOR SUPPLYS&MATL		10,431			10,431-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		887				887-
		302	TELECOMMUNICATIONS EQUIPMENT		88,421		109,980		21,559
		332	PURCH DATA PROCESSING EQUIPT		16,558				16,558-
			SUBTOTAL FOR PROPTY&EQUIP		105,866		109,980		4,114
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		4,955				4,955-
		402	TELEPHONE & OTHER COMMUNICATNS		18,742				18,742-
			SUBTOTAL FOR OTHR SER&CHR		23,697				23,697-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		36,033		45,000		8,967
		602	TELECOMMUNICATIONS MAINT		78,835		79,000		165
		608	MAINT & REP GENERAL		3,100				3,100-
		613	DATA PROCESSING EQUIPMENT		369,018		393,000		23,982
			SUBTOTAL FOR CNTRCTL SVCS		486,986		517,000		30,014
			SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980		
BUDGET CODE: 8117 FFY2017 DHS - GTS									
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		19,946				19,946-
			SUBTOTAL FOR OTHR SER&CHR		19,946				19,946-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		171,822				171,822-
		684	PROF SERV COMPUTER SERVICES		402,638				402,638-
			SUBTOTAL FOR CNTRCTL SVCS		574,460				574,460-
			SUBTOTAL FOR BUDGET CODE 8117		594,406				594,406-
BUDGET CODE: 8127 FFY2018 DHS - GTS									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		332,000		300,000		32,000-
			SUBTOTAL FOR CNTRCTL SVCS		332,000		300,000		32,000-
			SUBTOTAL FOR BUDGET CODE 8127		332,000		300,000		32,000-
BUDGET CODE: 8204 SESIS - I/C									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		1,482,264				1,482,264-
		613	DATA PROCESSING EQUIPMENT		898,285				898,285-
		684	PROF SERV COMPUTER SERVICES		23,942				23,942-
			SUBTOTAL FOR CNTRCTL SVCS		2,404,491				2,404,491-

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 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8204				2,404,491			2,404,491-
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		271,200			271,200-
SUBTOTAL FOR SUPPLYS&MATL				271,200			271,200-
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		29,581			29,581-
SUBTOTAL FOR PROPTY&EQUIP				29,581			29,581-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		140,905			140,905-
SUBTOTAL FOR OTHR SER&CHR				140,905			140,905-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,322,807			3,322,807-
		602 TELECOMMUNICATIONS MAINT		10,552			10,552-
		613 DATA PROCESSING EQUIPMENT		1,617,450			1,617,450-
		684 PROF SERV COMPUTER SERVICES		1,137,397			1,137,397-
SUBTOTAL FOR CNTRCTL SVCS				6,088,206			6,088,206-
SUBTOTAL FOR BUDGET CODE 8237				6,529,892			6,529,892-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,732,476			7,732,476-
		684 PROF SERV COMPUTER SERVICES		578,313			578,313-
SUBTOTAL FOR CNTRCTL SVCS				8,310,789			8,310,789-
SUBTOTAL FOR BUDGET CODE 8247				8,310,789			8,310,789-
BUDGET CODE: 8400 Broadband Project							
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		612,000			612,000-
		403 OFFICE SERVICES		400			400-
		499 OTHER EXPENSES - GENERAL		300,204		679,452	379,248
SUBTOTAL FOR OTHR SER&CHR				912,604		679,452	233,152-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		204,600			204,600-
		613 DATA PROCESSING EQUIPMENT		310,000			310,000-
		615 PRINTING CONTRACTS		2,065			2,065-
		686 PROF SERV OTHER		20,000			20,000-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				536,665			536,665-
SUBTOTAL FOR BUDGET CODE 8400				1,449,269		679,452	769,817-
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1		1	
		684 PROF SERV COMPUTER SERVICES		268,529			268,529-
SUBTOTAL FOR CNTRCTL SVCS				268,530		1	268,529-
SUBTOTAL FOR BUDGET CODE 8500				268,530		1	268,529-
TOTAL FOR CITYWIDE SUPPORT			2	42,045,019	2	11,098,179	30,946,840-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,292			1,292-
SUBTOTAL FOR SUPPLYS&MATL				1,292			1,292-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		15,000			15,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		3,785			3,785-
		403 OFFICE SERVICES		375			375-
		417 ADVERTISING		39,672			39,672-
		454 OVERNIGHT TRVL EXP-SPECIAL		527			527-
SUBTOTAL FOR OTHR SER&CHR				59,359			59,359-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	145,482		1-	145,482-
		671 TRAINING PRGM CITY EMPLOYEES		2,731			2,731-
SUBTOTAL FOR CNTRCTL SVCS			1	148,213		1-	148,213-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		790			790-
SUBTOTAL FOR FXD MIS CHGS				790			790-
SUBTOTAL FOR BUDGET CODE 2300			1	209,654		1-	209,654-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,054			2,054-
		110 FOOD & FORAGE SUPPLIES		3,316			3,316-
		SUBTOTAL FOR SUPPLYS&MATL		5,370			5,370-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,274,102			1,274,102-
	856001	40X CONTRACTUAL SERVICES-GENERAL		150			150-
		400 CONTRACTUAL SERVICES-GENERAL		731,170			731,170-
		403 OFFICE SERVICES		30,650			30,650-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,355			2,355-
		SUBTOTAL FOR OTHR SER&CHR		2,038,427			2,038,427-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		44,126			44,126-
		SUBTOTAL FOR CNTRCTL SVCS		44,126			44,126-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,763			3,763-
		SUBTOTAL FOR FXD MIS CHGS		3,763			3,763-
		SUBTOTAL FOR BUDGET CODE 2350		2,091,686			2,091,686-
TOTAL FOR Technology Development Corpora			1	2,301,340		1-	2,301,340-
TOTAL FOR TECHNOLOGY SERVICES - OTPS			91	472,523,261	80	252,307,626	11- 220,215,635-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,594,581	472,523,261	101,799	252,307,626	220,215,635-
FINANCIAL PLAN SAVINGS		3,656,872-		14,279,350	17,936,222
APPROPRIATION		468,866,389		266,586,976	202,279,413-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		271,881,651		140,321,149	131,560,502-
OTHER CATEGORICAL		797,820		287,289	510,531-
CAPITAL FUNDS - I.F.A.					
STATE		19,258,901			19,258,901-
FEDERAL - C.D.		1,530,046			1,530,046-
FEDERAL - OTHER		4,560,724		300,000	4,260,724-
INTRA-CITY SALES		170,837,247		125,678,538	45,158,709-
TOTAL		468,866,389		266,586,976	202,279,413-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE								
BUDGET CODE: 0100 COMMISSIONERS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	262,187	1	262,187
SUBTOTAL FOR F/T SALARIED					1	262,187	1	262,187
SUBTOTAL FOR BUDGET CODE 0100					1	262,187	1	262,187
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	890,776	9	890,776
SUBTOTAL FOR F/T SALARIED					9	890,776	9	890,776
SUBTOTAL FOR BUDGET CODE 0110					9	890,776	9	890,776
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,812	3	241,812
SUBTOTAL FOR F/T SALARIED					3	241,812	3	241,812
SUBTOTAL FOR BUDGET CODE 0311					3	241,812	3	241,812
TOTAL FOR COMMISSIONER'S OFFICE					13	1,394,775	13	1,394,775
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office								
BUDGET CODE: 0301 FIRST DEPUTY COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	318,864	3	318,864
SUBTOTAL FOR F/T SALARIED					3	318,864	3	318,864
SUBTOTAL FOR BUDGET CODE 0301					3	318,864	3	318,864
TOTAL FOR First Deputy Commissioner's Of					3	318,864	3	318,864
RESPONSIBILITY CENTER: 2100 Division of Administration								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0320 AUDITS & ACCOUNTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	508,830	9	508,830
		SUBTOTAL FOR F/T SALARIED			9	508,830	9	508,830
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				20,634		20,634
		047 OVERTIME				230		230
		SUBTOTAL FOR ADD GRS PAY				20,864		20,864
		SUBTOTAL FOR BUDGET CODE 0320			9	529,694	9	529,694
BUDGET CODE: 0321 CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			25	2,486,637	25	2,486,637
		SUBTOTAL FOR F/T SALARIED			25	2,486,637	25	2,486,637
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				596		596
		042 LONGEVITY DIFFERENTIAL				6,033		6,033
		043 SHIFT DIFFERENTIAL				12		12
		045 HOLIDAY PAY				688		688
		SUBTOTAL FOR ADD GRS PAY				7,329		7,329
		SUBTOTAL FOR BUDGET CODE 0321			25	2,493,966	25	2,493,966
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	1,174,021	16	1,174,021
		SUBTOTAL FOR F/T SALARIED			16	1,174,021	16	1,174,021
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,266		6,266
		043 SHIFT DIFFERENTIAL				1,236		1,236
		045 HOLIDAY PAY				235		235
		047 OVERTIME				13,631		13,631
		SUBTOTAL FOR ADD GRS PAY				21,368		21,368
		SUBTOTAL FOR BUDGET CODE 0340			16	1,195,389	16	1,195,389
BUDGET CODE: 0370 TELECOM COST RECOVERY								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	684,376	8	684,376
		SUBTOTAL FOR F/T SALARIED			8	684,376	8	684,376

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				6,860			6,860
		043	SHIFT DIFFERENTIAL				20			20
		045	HOLIDAY PAY				267			267
		047	OVERTIME				1,320			1,320
SUBTOTAL FOR ADD GRS PAY							8,467			8,467
SUBTOTAL FOR BUDGET CODE 0370						8	692,843		8	692,843
BUDGET CODE: 0380 BUDGET										
01 F/T SALARIED		001	FULL YEAR POSITIONS			16	1,498,837		16	1,498,837
SUBTOTAL FOR F/T SALARIED						16	1,498,837		16	1,498,837
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1,342			1,342
SUBTOTAL FOR ADD GRS PAY							1,342			1,342
SUBTOTAL FOR BUDGET CODE 0380						16	1,500,179		16	1,500,179
BUDGET CODE: 0391 Administration Support										
01 F/T SALARIED		001	FULL YEAR POSITIONS			26	2,857,311		26	2,857,311
SUBTOTAL FOR F/T SALARIED						26	2,857,311		26	2,857,311
SUBTOTAL FOR BUDGET CODE 0391						26	2,857,311		26	2,857,311
BUDGET CODE: 0520 Telecommunications Policy & Design										
01 F/T SALARIED		001	FULL YEAR POSITIONS			11	1,218,458		11	1,218,458
SUBTOTAL FOR F/T SALARIED						11	1,218,458		11	1,218,458
SUBTOTAL FOR BUDGET CODE 0520						11	1,218,458		11	1,218,458
TOTAL FOR Division of Administration						111	10,487,840		111	10,487,840
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS										
BUDGET CODE: 0510 Information Utility Administration										

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,315,539		13	1,315,539
		SUBTOTAL FOR F/T SALARIED			13	1,315,539		13	1,315,539
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				669			669
		042 LONGEVITY DIFFERENTIAL				10,369			10,369
		043 SHIFT DIFFERENTIAL				2,049			2,049
		045 HOLIDAY PAY				1,239			1,239
		047 OVERTIME				3,888			3,888
		061 SUPPER MONEY				73			73
		SUBTOTAL FOR ADD GRS PAY				18,287			18,287
		SUBTOTAL FOR BUDGET CODE 0510			13	1,333,826		13	1,333,826
		TOTAL FOR 311/NYC.GOV OPERATIONS			13	1,333,826		13	1,333,826
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 0401 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,356,388		13	1,356,388
		SUBTOTAL FOR F/T SALARIED			13	1,356,388		13	1,356,388
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,608			6,608
		SUBTOTAL FOR ADD GRS PAY				6,608			6,608
		SUBTOTAL FOR BUDGET CODE 0401			13	1,362,996		13	1,362,996
BUDGET CODE: 0410 Cable Franchise									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	326,517		4	326,517
		SUBTOTAL FOR F/T SALARIED			4	326,517		4	326,517
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				599			599
		042 LONGEVITY DIFFERENTIAL				5,983			5,983
		047 OVERTIME				360			360
		SUBTOTAL FOR ADD GRS PAY				6,942			6,942
		SUBTOTAL FOR BUDGET CODE 0410			4	333,459		4	333,459

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0411 Public Pay Telephone Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS			19	1,504,694	19	1,504,694
		SUBTOTAL FOR F/T SALARIED			19	1,504,694	19	1,504,694
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				3,558		3,558
		043 SHIFT DIFFERENTIAL				1,398		1,398
		045 HOLIDAY PAY				2,364		2,364
		047 OVERTIME				1,052		1,052
		SUBTOTAL FOR ADD GRS PAY				8,372		8,372
		SUBTOTAL FOR BUDGET CODE 0411			19	1,513,066	19	1,513,066
BUDGET CODE: 0420 Mobile Franchises - Poletop								
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	163,640	2	163,640
		SUBTOTAL FOR F/T SALARIED			2	163,640	2	163,640
		SUBTOTAL FOR BUDGET CODE 0420			2	163,640	2	163,640
		TOTAL FOR GENERAL COUNSEL			38	3,373,161	38	3,373,161
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS			24	1,951,881	24	1,951,881
		SUBTOTAL FOR F/T SALARIED			24	1,951,881	24	1,951,881
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,609		6,609
		045 HOLIDAY PAY				329		329
		047 OVERTIME				911		911
		SUBTOTAL FOR ADD GRS PAY				7,849		7,849
		SUBTOTAL FOR BUDGET CODE 0330			24	1,959,730	24	1,959,730
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	731,625	8	731,625

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					8	731,625	8	731,625
03 UNSALARIED		031 UNSALARIED				2,981		2,981
SUBTOTAL FOR UNSALARIED						2,981		2,981
SUBTOTAL FOR BUDGET CODE 0331					8	734,606	8	734,606
TOTAL FOR Technology Development Corpora					32	2,694,336	32	2,694,336
TOTAL FOR ADMIN/OPERATIONS PS					210	19,602,802	210	19,602,802

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			210	19,602,802	19,602,802
FINANCIAL PLAN SAVINGS			2	274,915	274,915
APPROPRIATION			212	19,877,717	19,877,717

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		19,877,717	19,877,717
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		19,877,717	19,877,717

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0344 Lease - Intra City									
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				8,898,399		8,898,399
SUBTOTAL FOR OTHR SER&CHR							8,898,399		8,898,399
SUBTOTAL FOR BUDGET CODE 0344							8,898,399		8,898,399
TOTAL FOR COMMISSIONER'S OFFICE							8,898,399		8,898,399
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				30,000		30,000
			100 SUPPLIES + MATERIALS - GENERAL				13,522		13,522
			105 AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000
			106 MOTOR VEHICLE FUEL				46,863		46,863
			109 FUEL OIL				1,500		1,500
			117 POSTAGE				16,916		16,916
			169 MAINTENANCE SUPPLIES				1,500		1,500
			199 DATA PROCESSING SUPPLIES				61,000		61,000
SUBTOTAL FOR SUPPLYS&MATL							175,301		175,301
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				31,069		31,069
			314 OFFICE FURITURE				3,000		3,000
			315 OFFICE EQUIPMENT				3,837		3,837
			337 BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP							39,906		39,906
40	OTHR	SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP			40,223		40,223
				400 CONTRACTUAL SERVICES-GENERAL			61,714		61,714
				403 OFFICE SERVICES			659		659
			856001	41D RENTALS - LAND BLDGS & STRUCTS			990,930		990,930
				414 RENTALS - LAND BLDGS & STRUCTS			22,496,994		22,496,994
			856001	42C HEAT LIGHT & POWER			5,839,826		5,839,826
				423 HEAT LIGHT & POWER			1,448		1,448
SUBTOTAL FOR OTHR SER&CHR							29,431,794		29,431,794

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			2	631,700	2	631,700
		608	MAINT & REP GENERAL			3	158,109	3	158,109
		612	OFFICE EQUIPMENT MAINTENANCE			1	381,809	1	381,809
		613	DATA PROCESSING EQUIPMENT			1	5,000	1	5,000
		615	PRINTING CONTRACTS			1	4,612	1	4,612
		624	CLEANING SERVICES			1	12,500	1	12,500
			SUBTOTAL FOR CNTRCTL SVCS			9	1,193,730	9	1,193,730
			SUBTOTAL FOR BUDGET CODE 0340			9	30,840,731	9	30,840,731
BUDGET CODE: 0380 BUDGET									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				26,000		26,000
			SUBTOTAL FOR SUPPLYS&MATL				26,000		26,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				59,308		59,308
		451	NON OVERNIGHT TRVL EXP-GENERAL				34,500		34,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			SUBTOTAL FOR OTHR SER&CHR				99,308		99,308
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	1,756,185	1	1,756,185
		671	TRAINING PRGM CITY EMPLOYEES			1	15,000	1	15,000
			SUBTOTAL FOR CNTRCTL SVCS			2	1,771,185	2	1,771,185
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS				1,000		1,000
			SUBTOTAL FOR FXD MIS CHGS				1,000		1,000
			SUBTOTAL FOR BUDGET CODE 0380			2	1,897,493	2	1,897,493
BUDGET CODE: 0391 Administration Support									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				517,000		517,000
		499	OTHER EXPENSES - GENERAL				980,000		980,000
			SUBTOTAL FOR OTHR SER&CHR				1,497,000		1,497,000
			SUBTOTAL FOR BUDGET CODE 0391				1,497,000		1,497,000
BUDGET CODE: 0520 Telecommunications Policy & Design									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				6,000		6,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL								6,000	6,000
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				22,000		22,000	22,000
SUBTOTAL FOR CNTRCTL SVCS								22,000	22,000
SUBTOTAL FOR BUDGET CODE 0520								28,000	28,000
TOTAL FOR Division of Administration						11	34,263,224	11	34,263,224
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 0401 LEGAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				7,000		7,000	7,000
		199 DATA PROCESSING SUPPLIES				4,500		4,500	4,500
SUBTOTAL FOR SUPPLYS&MATL								11,500	11,500
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				13,700		13,700	13,700
		337 BOOKS-OTHER				10,000		10,000	10,000
		338 LIBRARY BOOKS				10,000		10,000	10,000
SUBTOTAL FOR PROPTY&EQUIP								33,700	33,700
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				500		500	500
		403 OFFICE SERVICES				48		48	48
SUBTOTAL FOR OTHR SER&CHR								548	548
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				500		500	500
		622 TEMPORARY SERVICES				2,500		2,500	2,500
		682 PROF SERV LEGAL SERVICES			1	102,209	1	102,209	102,209
SUBTOTAL FOR CNTRCTL SVCS						1	105,209	1	105,209
SUBTOTAL FOR BUDGET CODE 0401						1	150,957	1	150,957
BUDGET CODE: 0411 Public Pay Telephone Unit									
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				7,300		7,300	7,300
		686 PROF SERV OTHER			1	34,521	1	34,521	34,521
SUBTOTAL FOR CNTRCTL SVCS						1	41,821	1	41,821

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0411					1	41,821	1	41,821
TOTAL FOR GENERAL COUNSEL					2	192,778	2	192,778
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 0330 HUMAN RESOURCES								
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000
SUBTOTAL FOR SUPPLYS&MATL						4,000		4,000
40		OTHR SER&CHR		417 ADVERTISING		6,947		6,947
SUBTOTAL FOR OTHR SER&CHR						6,947		6,947
60		CNTRCTL SVCS		622 TEMPORARY SERVICES	1	75,000	1	75,000
SUBTOTAL FOR CNTRCTL SVCS					1	75,000	1	75,000
SUBTOTAL FOR BUDGET CODE 0330					1	85,947	1	85,947
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT								
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,161,074		1,161,074
SUBTOTAL FOR OTHR SER&CHR						1,161,074		1,161,074
SUBTOTAL FOR BUDGET CODE 0331						1,161,074		1,161,074
TOTAL FOR Technology Development Corpora					1	1,247,021	1	1,247,021
TOTAL FOR ADMIN/OPERATIONS OTPS					14	44,601,422	14	44,601,422

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			6,900,979	44,601,422	44,601,422
FINANCIAL PLAN SAVINGS APPROPRIATION				44,601,422	44,601,422

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				35,703,023	35,703,023
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES				8,898,399	8,898,399
TOTAL				44,601,422	44,601,422

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 0700 ECTP								
ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			35	4,456,433	35	4,456,433
SUBTOTAL FOR F/T SALARIED					35	4,456,433	35	4,456,433
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,552		1,552
		045 HOLIDAY PAY				10,000		10,000
		047 OVERTIME				10,000		10,000
SUBTOTAL FOR ADD GRS PAY						21,552		21,552
SUBTOTAL FOR BUDGET CODE 0700					35	4,477,985	35	4,477,985
BUDGET CODE: 0701 FACILITIES - ECTP								
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	820,262	7	820,262
SUBTOTAL FOR F/T SALARIED					7	820,262	7	820,262
SUBTOTAL FOR BUDGET CODE 0701					7	820,262	7	820,262
BUDGET CODE: 0711 Public Safety IT Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS			84	8,976,751	84	8,976,751
SUBTOTAL FOR F/T SALARIED					84	8,976,751	84	8,976,751
SUBTOTAL FOR BUDGET CODE 0711					84	8,976,751	84	8,976,751
TOTAL FOR ECTP					126	14,274,998	126	14,274,998
TOTAL FOR 911 TECHNICAL OPERATIONS- PS					126	14,274,998	126	14,274,998

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			126	14,274,998	14,274,998
FINANCIAL PLAN SAVINGS APPROPRIATION			126	14,274,998	14,274,998

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		14,274,998	14,274,998
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL		14,274,998	14,274,998

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 0701 FACILITIES - ECTP								
10		SUPPLYS&MATL					100,000	100,000
		100 SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL					100,000	100,000
40		OTHR SER&CHR					9,549,344	9,549,344
		414 RENTALS - LAND BLDGS & STRUCTS						
		SUBTOTAL FOR OTHR SER&CHR					9,549,344	9,549,344
60		CNTRCTL SVCS			1		1,463,312	1,463,312
		600 CONTRACTUAL SERVICES GENERAL			1		1,463,312	1,463,312
		SUBTOTAL FOR CNTRCTL SVCS			1			
		SUBTOTAL FOR BUDGET CODE 0701			1		11,112,656	11,112,656
BUDGET CODE: 0711 Public Safety IT Services								
40		OTHR SER&CHR					3,438,000	3,438,000
		400 CONTRACTUAL SERVICES-GENERAL					1,523,636	1,523,636
		402 TELEPHONE & OTHER COMMUNICATNS					14,406,556	14,406,556
		499 OTHER EXPENSES - GENERAL					19,368,192	19,368,192
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS					25,362,080	25,362,080
		600 CONTRACTUAL SERVICES GENERAL						
		613 DATA PROCESSING EQUIPMENT			1		25,157,696	25,157,696
		SUBTOTAL FOR CNTRCTL SVCS			1		50,519,776	50,519,776
		SUBTOTAL FOR BUDGET CODE 0711			1		69,887,968	69,887,968
		TOTAL FOR ECTP			2		81,000,624	81,000,624
		TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			2		81,000,624	81,000,624

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
911 TECHNICAL OPERATIONS - OTPS					
TOTALS FOR OPERATING BUDGET				81,000,624	81,000,624
FINANCIAL PLAN SAVINGS					
APPROPRIATION				81,000,624	81,000,624

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY				81,000,624	81,000,624
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				81,000,624	81,000,624

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,395,401	25	1,406,280	10,879
SUBTOTAL FOR F/T SALARIED			25	1,395,401	25	1,406,280	10,879
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516	
SUBTOTAL FOR ADD GRS PAY				516		516	
SUBTOTAL FOR BUDGET CODE 9005			25	1,395,917	25	1,406,796	10,879
BUDGET CODE: 9010 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,539,976	31	2,483,323	56,653-
SUBTOTAL FOR F/T SALARIED			31	2,539,976	31	2,483,323	56,653-
03 UNSALARIED		031 UNSALARIED		2,799		3,094	295
SUBTOTAL FOR UNSALARIED				2,799		3,094	295
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681	
		043 SHIFT DIFFERENTIAL		8,280		8,280	
		045 HOLIDAY PAY		18,088		18,088	
		047 OVERTIME		85,000		85,000	
SUBTOTAL FOR ADD GRS PAY				118,049		118,049	
SUBTOTAL FOR BUDGET CODE 9010			31	2,660,824	31	2,604,466	56,358-
BUDGET CODE: 9015 NYC TV - T/A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,760	1	125,760	
SUBTOTAL FOR F/T SALARIED			1	125,760	1	125,760	
SUBTOTAL FOR BUDGET CODE 9015			1	125,760	1	125,760	
BUDGET CODE: 9110 Office of Nightlife							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	395,937	6	459,128	63,191
SUBTOTAL FOR F/T SALARIED			6	395,937	6	459,128	63,191
SUBTOTAL FOR BUDGET CODE 9110			6	395,937	6	459,128	63,191

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,563,309	24	1,634,328	71,019
SUBTOTAL FOR F/T SALARIED			24	1,563,309	24	1,634,328	71,019
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050	
SUBTOTAL FOR ADD GRS PAY				12,050		12,050	
SUBTOTAL FOR BUDGET CODE 9200			24	1,575,359	24	1,646,378	71,019
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	775,201	8	738,949	36,252-
SUBTOTAL FOR F/T SALARIED			8	775,201	8	738,949	36,252-
SUBTOTAL FOR BUDGET CODE 9300			8	775,201	8	738,949	36,252-
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,114	4	400,691	577
SUBTOTAL FOR F/T SALARIED			4	400,114	4	400,691	577
SUBTOTAL FOR BUDGET CODE 9305			4	400,114	4	400,691	577
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	804,012	9	811,388	7,376
SUBTOTAL FOR F/T SALARIED			9	804,012	9	811,388	7,376
SUBTOTAL FOR BUDGET CODE 9900			9	804,012	9	811,388	7,376
TOTAL FOR NYC MEDIA GROUP			108	8,133,124	108	8,193,556	60,432
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			108	8,133,124	108	8,193,556	60,432

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	8,133,124	108	8,193,556	60,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION	108	8,133,124	108	8,193,556	60,432

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,211,333		6,260,309	48,976
OTHER CATEGORICAL		1,921,791		1,933,247	11,456
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,133,124		8,193,556	60,432

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06827	Associate Commissioner (DOITT)	135,000-135,000	1	135,000	135,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	93,866-176,749	13	123,731	1,608,506
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,167-118,167	1	118,167	118,167
10026	ADMINISTRATIVE STAFF ANALYST	128,750-161,632	2	145,191	290,382
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,699-139,855	3	126,903	380,708
30087	AGENCY ATTORNEY	98,088- 98,088	1	98,088	98,088
60860	BUSINESS PROMOTION COORDINATOR	53,650- 79,746	8	61,538	492,302
56057	COMMUNITY ASSOCIATE	49,301- 63,794	10	53,885	538,851
56058	COMMUNITY COORDINATOR	64,454- 72,100	4	68,709	274,837
10074	COMPUTER OPERATIONS MANAGER	103,861-103,861	1	103,861	103,861
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177- 98,177	1	98,177	98,177
10050	COMPUTER SYSTEMS MANAGER	111,713-129,228	2	120,471	240,941
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
95005	EXECUTIVE AGENCY COUNSEL	146,260-146,260	1	146,260	146,260
90313	FILM MANAGER	74,981- 74,981	1	74,981	74,981
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	6	71,424	428,546
90411	RADIO AND TELEVISION OPERATOR	47,393- 67,285	19	56,904	1,081,172
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	4	81,166	324,665
82984	TELECOMMUNICATION MANAGER	108,150-119,480	2	113,815	227,630
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
TOTAL FOR OBJECT 001			86		7,057,157

POSITION SCHEDULE FOR U/A 009			86		7,057,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			22		1,805,319
TOTAL FOR U/A 009			108		8,862,476

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		8,715				8,715-	
		199 DATA PROCESSING SUPPLIES		46				46-	
		SUBTOTAL FOR SUPPLYS&MATL		8,761				8,761-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,891,135				1,891,135-	
		305 MOTOR VEHICLES		46,444				46,444-	
		332 PURCH DATA PROCESSING EQUIPT		217,059				217,059-	
		SUBTOTAL FOR PROPTY&EQUIP		2,154,638				2,154,638-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,499,996				2,499,996-	
		612 OFFICE EQUIPMENT MAINTENANCE		6,719				6,719-	
		613 DATA PROCESSING EQUIPMENT		248				248-	
		SUBTOTAL FOR CNTRCTL SVCS		2,506,963				2,506,963-	
		SUBTOTAL FOR BUDGET CODE 1015		4,670,362				4,670,362-	
BUDGET CODE: 1025 Gov Educational Access - Time Warner									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,037,122				6,037,122-	
		SUBTOTAL FOR CNTRCTL SVCS		6,037,122				6,037,122-	
		SUBTOTAL FOR BUDGET CODE 1025		6,037,122				6,037,122-	
BUDGET CODE: 1035 Gov Educational Access - Cablevision									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999				3,049,999-	
		SUBTOTAL FOR CNTRCTL SVCS		3,049,999				3,049,999-	
		SUBTOTAL FOR BUDGET CODE 1035		3,049,999				3,049,999-	
BUDGET CODE: 1045 CPB Interconnection Grant									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		31,192		31,192			
		SUBTOTAL FOR OTHR SER&CHR		31,192		31,192			
		SUBTOTAL FOR BUDGET CODE 1045		31,192		31,192			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9004 NYC TV - INTRA-CITY									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,774				77,774-
			SUBTOTAL FOR CNTRCTL SVCS		77,774				77,774-
			SUBTOTAL FOR BUDGET CODE 9004		77,774				77,774-
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		349,848				349,848-
			402 TELEPHONE & OTHER COMMUNICATNS		42,793				42,793-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,651				1,651-
			SUBTOTAL FOR OTHR SER&CHR		394,292				394,292-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,265				106,265-
			602 TELECOMMUNICATIONS MAINT		4,684				4,684-
			613 DATA PROCESSING EQUIPMENT		920				920-
			622 TEMPORARY SERVICES		755,489		348,130		407,359-
			SUBTOTAL FOR CNTRCTL SVCS		867,358		348,130		519,228-
70	FXD MIS CHGS		701 TAXES AND LICENSES		47,994		50,812		2,818
			SUBTOTAL FOR FXD MIS CHGS		47,994		50,812		2,818
			SUBTOTAL FOR BUDGET CODE 9005		1,309,644		398,942		910,702-
BUDGET CODE: 9010 NYC TV									
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		33,179		194,244		161,065
		101	PRINTING SUPPLIES		2,253		1,000		1,253-
		106	MOTOR VEHICLE FUEL		200		200		
		110	FOOD & FORAGE SUPPLIES		14				14-
		117	POSTAGE		4,000		2,000		2,000-
		169	MAINTENANCE SUPPLIES		2,500		2,500		
		199	DATA PROCESSING SUPPLIES		14,787		4,000		10,787-
			SUBTOTAL FOR SUPPLYS&MATL		61,933		208,944		147,011
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		27				27-
			302 TELECOMMUNICATIONS EQUIPMENT		4,502				4,502-
			332 PURCH DATA PROCESSING EQUIPT		6,000		6,000		
			337 BOOKS-OTHER		2,000		2,000		
			SUBTOTAL FOR PROPTY&EQUIP		12,529		8,000		4,529-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		4,430				4,430-
			400 CONTRACTUAL SERVICES-GENERAL		149,039		100,000		49,039-
			402 TELEPHONE & OTHER COMMUNICATNS		369,346		259,000		110,346-
			403 OFFICE SERVICES		3,000		3,000		
			412 RENTALS OF MISC.EQUIP		3,000		3,000		
			417 ADVERTISING		24,150		109,950		85,800
			427 DATA PROCESSING SERVICES		225				225-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
			454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
			SUBTOTAL FOR OTHR SER&CHR		560,490		482,250		78,240-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	660,981	1	309,384		351,597-
			608 MAINT & REP GENERAL	1	500	1	500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	4,500	1	4,500		
			613 DATA PROCESSING EQUIPMENT	1	88,920	1	232,500		143,580
			615 PRINTING CONTRACTS	1	3,600	1	3,600		
			622 TEMPORARY SERVICES	1	440	1	168,440		168,000
			624 CLEANING SERVICES	1	4,705	1	4,705		
			671 TRAINING PRGM CITY EMPLOYEES	1	10,205	1	980		9,225-
			682 PROF SERV LEGAL SERVICES	1	15,000			1-	15,000-
			686 PROF SERV OTHER	1	9,000	1	9,000		
			SUBTOTAL FOR CNTRCTL SVCS	10	797,851	9	733,609	1-	64,242-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
			SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 9010	10	1,435,803	9	1,435,803	1-	
BUDGET CODE: 9110 Office of Nightlife									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135				135-
			110 FOOD & FORAGE SUPPLIES		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		635				635-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,598				1,598-
			SUBTOTAL FOR PROPTY&EQUIP		1,598				1,598-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,741		110,000		40,259
			454 OVERNIGHT TRVL EXP-SPECIAL		1,253				1,253-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					70,994		110,000	39,006	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		960			960-	
			622 TEMPORARY SERVICES		32,988			32,988-	
			671 TRAINING PRGM CITY EMPLOYEES		2,825			2,825-	
SUBTOTAL FOR CNTRCTL SVCS					36,773			36,773-	
SUBTOTAL FOR BUDGET CODE 9110					110,000		110,000		
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500-	
			100 SUPPLIES + MATERIALS - GENERAL		8,708		12,934	4,226	
			101 PRINTING SUPPLIES		310			310-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL		684			684-	
			110 FOOD & FORAGE SUPPLIES		350			350-	
			117 POSTAGE		276		10,000	9,724	
SUBTOTAL FOR SUPPLYS&MATL					10,828		22,934	12,106	
30	PROPTY&EQUIP		314 OFFICE FURITURE		236			236-	
			337 BOOKS-OTHER		4,068		5,000	932	
SUBTOTAL FOR PROPTY&EQUIP					4,304		5,000	696	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,904			11,904-	
			403 OFFICE SERVICES		1,300			1,300-	
			414 RENTALS - LAND BLDGS & STRUCTS		340,815		351,578	10,763	
			417 ADVERTISING		11,693		35,000	23,307	
			451 NON OVERNIGHT TRVL EXP-GENERAL		577			577-	
			454 OVERNIGHT TRVL EXP-SPECIAL		8,552			8,552-	
SUBTOTAL FOR OTHR SER&CHR					374,841		386,578	11,737	
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,667			1,667-	
			602 TELECOMMUNICATIONS MAINT	1	1,333	1	3,000	1,667	
			612 OFFICE EQUIPMENT MAINTENANCE		4,901			4,901-	
			613 DATA PROCESSING EQUIPMENT		9,250		9,600	350	
			671 TRAINING PRGM CITY EMPLOYEES		9,225			9,225-	
SUBTOTAL FOR CNTRCTL SVCS				1	26,376	1	12,600	13,776-	
SUBTOTAL FOR BUDGET CODE 9200				1	416,349	1	427,112	10,763	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9400 MOME -AI-Industry Development							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL		1,295,000			1,295,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,294,256		1,672,000	377,744
		SUBTOTAL FOR OTHR SER&CHR		2,589,256		1,672,000	917,256-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		81,744			81,744-
		SUBTOTAL FOR CNTRCTL SVCS		81,744			81,744-
		SUBTOTAL FOR BUDGET CODE 9400		2,671,000		1,672,000	999,000-
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		245,444		200,000	45,444-
		412 RENTALS OF MISC.EQUIP				50,000	50,000
		SUBTOTAL FOR OTHR SER&CHR		245,444		250,000	4,556
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		615,000		535,000	80,000-
		613 DATA PROCESSING EQUIPMENT		20,000			20,000-
		622 TEMPORARY SERVICES		50		75,000	74,950
		SUBTOTAL FOR CNTRCTL SVCS		635,050		610,000	25,050-
		SUBTOTAL FOR BUDGET CODE 9510		880,494		860,000	20,494-
BUDGET CODE: 9520 MOME -AI-Ind Prom - Min Credits							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		507,792			507,792-
	260001	40X CONTRACTUAL SERVICES-GENERAL		147,875			147,875-
	801001	40X CONTRACTUAL SERVICES-GENERAL		185,000			185,000-
		400 CONTRACTUAL SERVICES-GENERAL		863,839		625,000	238,839-
		412 RENTALS OF MISC.EQUIP		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		1,719,506		640,000	1,079,506-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,050,000		1,050,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,050,000		1,050,000	
		SUBTOTAL FOR BUDGET CODE 9520		2,769,506		1,690,000	1,079,506-
BUDGET CODE: 9600 MOME -AI-WF Dev & Education							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		300,000			300,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	260001	40X	CONTRACTUAL SERVICES-GENERAL					
	801001	40X	CONTRACTUAL SERVICES-GENERAL		290,000			290,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		749,677		2,125,000	1,375,323
		499	OTHER EXPENSES - GENERAL		195,000		195,000	
	SUBTOTAL FOR OTHR SER&CHR				1,534,677		2,320,000	785,323
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		289,323		220,000	69,323-
		686	PROF SERV OTHER		16,000			16,000-
	SUBTOTAL FOR CNTRCTL SVCS				305,323		220,000	85,323-
	SUBTOTAL FOR BUDGET CODE 9600				1,840,000		2,540,000	700,000
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants								
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000	
	SUBTOTAL FOR CNTRCTL SVCS				1,500,000		1,500,000	
	SUBTOTAL FOR BUDGET CODE 9610				1,500,000		1,500,000	
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS								
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		445,881		925,000	479,119
	SUBTOTAL FOR OTHR SER&CHR				445,881		925,000	479,119
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		425,000			425,000-
	SUBTOTAL FOR CNTRCTL SVCS				425,000			425,000-
	SUBTOTAL FOR BUDGET CODE 9620				870,881		925,000	54,119
BUDGET CODE: 9700 MOME -AI- Comm Investment Program								
40			OTHR SER&CHR					
	846001	40X	CONTRACTUAL SERVICES-GENERAL		508,402		4,944	503,458-
		400	CONTRACTUAL SERVICES-GENERAL				390,000	390,000
		412	RENTALS OF MISC.EQUIP		15,000		25,000	10,000
	SUBTOTAL FOR OTHR SER&CHR				523,402		419,944	103,458-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL				50,000	50,000
	SUBTOTAL FOR CNTRCTL SVCS						50,000	50,000
	SUBTOTAL FOR BUDGET CODE 9700				523,402		469,944	53,458-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9800 MOME -AI- Admin							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		110,000		110,000	
		SUBTOTAL FOR CNTRCTL SVCS		110,000		110,000	
		SUBTOTAL FOR BUDGET CODE 9800		110,000		110,000	
BUDGET CODE: 9810 MOME -AI- Admin - Production Support							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		291,868		295,000	3,132
		SUBTOTAL FOR SUPPLYS&MATL		291,868		295,000	3,132
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		81,800		85,000	3,200
		SUBTOTAL FOR PROPTY&EQUIP		81,800		85,000	3,200
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		23,850			23,850-
		417 ADVERTISING		260,000		270,000	10,000
		427 DATA PROCESSING SERVICES		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7			7-
		SUBTOTAL FOR OTHR SER&CHR		284,357		270,000	14,357-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,677		350,000	154,323
		622 TEMPORARY SERVICES		106,298			106,298-
		682 PROF SERV LEGAL SERVICES		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS		341,975		350,000	8,025
		SUBTOTAL FOR BUDGET CODE 9810		1,000,000		1,000,000	
BUDGET CODE: 9900 MOME - AI - Reserve							
40	OTHR SER&CHR 846001	40X CONTRACTUAL SERVICES-GENERAL		703		811	108
		451 NON OVERNIGHT TRVL EXP-GENERAL		47			47-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,376			1,376-
		499 OTHER EXPENSES - GENERAL		680,413		81,836	598,577-
		SUBTOTAL FOR OTHR SER&CHR		682,539		82,647	599,892-
		SUBTOTAL FOR BUDGET CODE 9900		682,539		82,647	599,892-
TOTAL FOR NYC MEDIA GROUP			11	29,986,067	10	13,252,640	1-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			11	29,986,067	10	13,252,640	1-	16,733,427-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,244,702	29,986,067	10,755	13,252,640	16,733,427-
FINANCIAL PLAN SAVINGS		24,000			24,000-
APPROPRIATION		30,010,067		13,252,640	16,757,427-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		14,833,974		12,822,506	2,011,468-
OTHER CATEGORICAL		15,098,319		430,134	14,668,185-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		77,774			77,774-
TOTAL		30,010,067		13,252,640	16,757,427-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 1101 311 - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS			356	17,868,585	356 17,868,585
SUBTOTAL FOR F/T SALARIED					356	17,868,585	356 17,868,585
03 UNSALARIED		031 UNSALARIED				261,998	
SUBTOTAL FOR UNSALARIED						261,998	261,998
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,684	1,684
		042 LONGEVITY DIFFERENTIAL				95,047	95,047
		043 SHIFT DIFFERENTIAL				129,794	129,794
		045 HOLIDAY PAY				121,899	121,899
		047 OVERTIME				239,116	239,116
		061 SUPPER MONEY				107	107
SUBTOTAL FOR ADD GRS PAY						587,647	587,647
SUBTOTAL FOR BUDGET CODE 1101					356	18,718,230	356 18,718,230
BUDGET CODE: 1102 311 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			34	1,599,707	34 1,599,707
SUBTOTAL FOR F/T SALARIED					34	1,599,707	34 1,599,707
SUBTOTAL FOR BUDGET CODE 1102					34	1,599,707	34 1,599,707
BUDGET CODE: 1104 311 - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	466,418	13 466,418
SUBTOTAL FOR F/T SALARIED					13	466,418	13 466,418
SUBTOTAL FOR BUDGET CODE 1104					13	466,418	13 466,418
TOTAL FOR 311/NYC.GOV OPERATIONS					403	20,784,355	403 20,784,355
TOTAL FOR 311 PS					403	20,784,355	403 20,784,355

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			403	20,784,355	20,784,355
FINANCIAL PLAN SAVINGS APPROPRIATION			403	20,784,355	20,784,355

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		18,718,230	18,718,230
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		1,599,707	1,599,707
FEDERAL - OTHER			
INTRA-CITY SALES		466,418	466,418
 TOTAL		 20,784,355	 20,784,355

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 1101 311 - CITY									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				10,000		10,000
			100 SUPPLIES + MATERIALS - GENERAL				70,000		70,000
			110 FOOD & FORAGE SUPPLIES				19,000		19,000
			117 POSTAGE				17,000		17,000
			199 DATA PROCESSING SUPPLIES				6,001		6,001
			SUBTOTAL FOR SUPPLYS&MATL				122,001		122,001
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000		25,000
			302 TELECOMMUNICATIONS EQUIPMENT				18,000		18,000
			314 OFFICE FURITURE				8,000		8,000
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT				1,700		1,700
			337 BOOKS-OTHER				1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP				58,700		58,700
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,418,097		2,418,097
			402 TELEPHONE & OTHER COMMUNICATNS				2,665,653		2,665,653
			403 OFFICE SERVICES				500		500
		856001	41D RENTALS - LAND BLDGS & STRUCTS				5,408,173		5,408,173
			417 ADVERTISING				4,000		4,000
			451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL				12,000		12,000
			SUBTOTAL FOR OTHR SER&CHR				10,512,423		10,512,423
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,024,736	1	2,024,736		2,024,736
			608 MAINT & REP GENERAL	1	76,000	1	76,000		76,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	48,000	1	48,000		48,000
			613 DATA PROCESSING EQUIPMENT		2,787,910		2,787,910		2,787,910
			615 PRINTING CONTRACTS	1	99,999	1	99,999		99,999
			619 SECURITY SERVICES	1	175,500	1	175,500		175,500
			671 TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000		6,000
			686 PROF SERV OTHER	1	7,931,592	1	7,931,592		7,931,592
			SUBTOTAL FOR CNTRCTL SVCS	7	13,149,737	7	13,149,737		13,149,737
			SUBTOTAL FOR BUDGET CODE 1101	7	23,842,861	7	23,842,861		23,842,861
BUDGET CODE: 1104 311 - INTRA CITY									

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		686 PROF SERV OTHER					630,800		630,800
		SUBTOTAL FOR CNTRCTL SVCS					630,800		630,800
		SUBTOTAL FOR BUDGET CODE 1104					630,800		630,800
		TOTAL FOR 311/NYC.GOV OPERATIONS			7		24,473,661	7	24,473,661
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 0621 311 Architecture									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES					55,000		55,000
		SUBTOTAL FOR SUPPLYS&MATL					55,000		55,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1		505,745	1	505,745
		SUBTOTAL FOR CNTRCTL SVCS			1		505,745	1	505,745
		SUBTOTAL FOR BUDGET CODE 0621			1		560,745	1	560,745
		TOTAL FOR Application Development Manage			1		560,745	1	560,745
		TOTAL FOR 311 OTPS			8		25,034,406	8	25,034,406

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			5,418,173	25,034,406	25,034,406
FINANCIAL PLAN SAVINGS APPROPRIATION				25,034,406	25,034,406

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY		24,403,606	24,403,606
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		630,800	630,800
TOTAL		25,034,406	25,034,406

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	20,013,450	267	29,467,742	81 9,454,292
		SUBTOTAL FOR F/T SALARIED	186	20,013,450	267	29,467,742	81 9,454,292
		SUBTOTAL FOR BUDGET CODE 1300	186	20,013,450	267	29,467,742	81 9,454,292
		TOTAL FOR NYC Cyber Command	186	20,013,450	267	29,467,742	81 9,454,292
		TOTAL FOR NEW YORK CITY CYBER COMMAND	186	20,013,450	267	29,467,742	81 9,454,292

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186	20,013,450	267	29,467,742	9,454,292
FINANCIAL PLAN SAVINGS APPROPRIATION	186	20,013,450	267	29,467,742	9,454,292

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	20,013,450	29,467,742	9,454,292
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,013,450	29,467,742	9,454,292

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	126,500-126,500	1	126,500	126,500
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,450-118,450	1	118,450	118,450
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,000-101,250	2	100,125	200,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,972	10	114,963	1,149,634
56058	COMMUNITY COORDINATOR	56,000- 82,400	5	70,856	354,279
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
10074	COMPUTER OPERATIONS MANAGER	92,700-180,250	9	155,953	1,403,575
13632	COMPUTER SPECIALIST (SOFTWARE)	123,600-123,600	1	123,600	123,600
10050	COMPUTER SYSTEMS MANAGER	142,179-232,358	9	185,843	1,672,584
13633	CYBER SECURITY ANALYST	77,000-100,000	17	83,606	1,421,305
95710	IT PROJECT SPECIALIST	80,000- 92,700	3	85,900	257,700
95622	IT SECURITY SPECIALIST	100,940-180,250	16	143,875	2,301,996
06798	IT SECURITY SPECIALIST	87,550-169,950	21	131,796	2,767,713
13368	LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	80,300- 80,300	1	80,300	80,300
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			100		12,320,436

POSITION SCHEDULE FOR U/A 013			100		12,320,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			167		20,575,128
TOTAL FOR U/A 013			267		32,895,564

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1317 Cyber Security (AF)									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES		463,476		463,476-	
				SUBTOTAL FOR OTHR SER&CHR		463,476		463,476-	
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		4,865,628		4,865,628-	
			686	PROF SERV OTHER		3,011,406		3,011,406-	
				SUBTOTAL FOR CNTRCTL SVCS		7,877,034		7,877,034-	
				SUBTOTAL FOR BUDGET CODE 1317		8,340,510		8,340,510-	
				TOTAL FOR		8,340,510		8,340,510-	
RESPONSIBILITY CENTER: 3801 NYC Cyber Command									
BUDGET CODE: 1300 NYC Cyber Command									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,500		3,500-	
			100	SUPPLIES + MATERIALS - GENERAL		26,442		26,442-	
			110	FOOD & FORAGE SUPPLIES		175		175-	
			117	POSTAGE		3,000		3,000-	
			199	DATA PROCESSING SUPPLIES		1,529,680		1,529,680-	
				SUBTOTAL FOR SUPPLYS&MATL		1,562,797		1,562,797-	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,365		5,365-	
			314	OFFICE FURITURE		35,840		35,840-	
			332	PURCH DATA PROCESSING EQUIPT		1,082,557		1,082,557-	
			337	BOOKS-OTHER		4,258		4,258-	
				SUBTOTAL FOR PROPTY&EQUIP		1,128,020		1,128,020-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		647,925		647,925-	
			402	TELEPHONE & OTHER COMMUNICATNS		7,451		7,451-	
			403	OFFICE SERVICES		1,096		1,096-	
			412	RENTALS OF MISC.EQUIP		99,696		99,696-	
			417	ADVERTISING		300,000		300,000-	
			427	DATA PROCESSING SERVICES		31,000		31,000-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,788		4,788-	
			454	OVERNIGHT TRVL EXP-SPECIAL		13,148		13,148-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		16,051,851		94,098,748		78,046,897
			SUBTOTAL FOR OTHR SER&CHR		17,156,955		94,098,748		76,941,793
60		600	CONTRACTUAL SERVICES GENERAL		1,342,230				1,342,230-
		602	TELECOMMUNICATIONS MAINT	1	3,135			1-	3,135-
		612	OFFICE EQUIPMENT MAINTENANCE	1	39,725			1-	39,725-
		613	DATA PROCESSING EQUIPMENT	1	23,167,159	1	2,652,000		20,515,159-
		617	PAYMENTS TO COUNTERPARTIES	1	1,000			1-	1,000-
		622	TEMPORARY SERVICES	1	74,968			1-	74,968-
		671	TRAINING PRGM CITY EMPLOYEES	1	525,510			1-	525,510-
		682	PROF SERV LEGAL SERVICES	1	1,842,207			1-	1,842,207-
		684	PROF SERV COMPUTER SERVICES	1	3,819,087			1-	3,819,087-
		686	PROF SERV OTHER	1	16,909,305			1-	16,909,305-
			SUBTOTAL FOR CNTRCTL SVCS	9	47,724,326	1	2,652,000	8-	45,072,326-
70		732	MISCELLANEOUS AWARDS		335				335-
			SUBTOTAL FOR FXD MIS CHGS		335				335-
			SUBTOTAL FOR BUDGET CODE 1300	9	67,572,433	1	96,750,748	8-	29,178,315
BUDGET CODE: 1314 Cyber Command - I/C									
10		199	DATA PROCESSING SUPPLIES				533,117		533,117
			SUBTOTAL FOR SUPPLYS&MATL				533,117		533,117
40		499	OTHER EXPENSES - GENERAL				2,940,247		2,940,247
			SUBTOTAL FOR OTHR SER&CHR				2,940,247		2,940,247
60		613	DATA PROCESSING EQUIPMENT		3,473,364				3,473,364-
			SUBTOTAL FOR CNTRCTL SVCS		3,473,364				3,473,364-
			SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364		
BUDGET CODE: 1347 FFY18 UASI CyberSec IMT Phase 2									
60		600	CONTRACTUAL SERVICES GENERAL	1	279,732	1	585,000		305,268
		613	DATA PROCESSING EQUIPMENT		151,830				151,830-
		684	PROF SERV COMPUTER SERVICES		274,320				274,320-
			SUBTOTAL FOR CNTRCTL SVCS	1	705,882	1	585,000		120,882-
			SUBTOTAL FOR BUDGET CODE 1347	1	705,882	1	585,000		120,882-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NYC Cyber Command			10	71,751,679	2	100,809,112	8-	29,057,433
TOTAL FOR NEW YORK CITY CYBER COMMAND			10	80,092,189	2	100,809,112	8-	20,716,923

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,500	80,092,189		100,809,112	20,716,923
FINANCIAL PLAN SAVINGS APPROPRIATION		80,092,189		100,809,112	20,716,923

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		67,572,433		96,750,748	29,178,315
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,340,510			8,340,510-
FEDERAL - C.D.		705,882		585,000	120,882-
FEDERAL - OTHER					
INTRA-CITY SALES		3,473,364		3,473,364	
TOTAL		80,092,189		100,809,112	20,716,923

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,938	173,128,732	2,001	183,780,841	10,652,109
FINANCIAL PLAN SAVINGS	112-	6,679,426-	121-	6,845,511-	166,085-
APPROPRIATION	1,826	166,449,306	1,880	176,935,330	10,486,024

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		156,615,096		169,027,162	12,412,066
OTHER CATEGORICAL		1,921,791		1,933,247	11,456
CAPITAL FUNDS - I.F.A.		2,020,022			2,020,022-
STATE					
FEDERAL - C.D.		1,648,099		1,695,744	47,645
FEDERAL - OTHER					
INTRA-CITY SALES		4,244,298		4,279,177	34,879
TOTAL		166,449,306		176,935,330	10,486,024
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,842,783	582,601,517	12,431,706	517,005,830	65,595,687-
FINANCIAL PLAN SAVINGS		3,632,872-		14,279,350	17,912,222
APPROPRIATION		578,968,645		531,285,180	47,683,465-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		354,288,058		391,001,656	36,713,598
OTHER CATEGORICAL		15,896,139		717,423	15,178,716-
CAPITAL FUNDS - I.F.A.					
STATE		27,599,411			27,599,411-
FEDERAL - C.D.		1,530,046			1,530,046-
FEDERAL - OTHER		5,266,606		885,000	4,381,606-
INTRA-CITY SALES		174,388,385		138,681,101	35,707,284-
TOTAL		578,968,645		531,285,180	47,683,465-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,938	173,128,732	2,001	183,780,841	10,652,109
FINANCIAL PLAN SAVINGS	112-	6,679,426-	121-	6,845,511-	166,085-
APPROPRIATION	1,826	166,449,306	1,880	176,935,330	10,486,024
OTPS					
TOTALS FOR OPERATING BUDGET		582,601,517		517,005,830	65,595,687-
FINANCIAL PLAN SAVINGS		3,632,872-		14,279,350	17,912,222
APPROPRIATION		578,968,645		531,285,180	47,683,465-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,938	755,730,249	2,001	700,786,671	54,943,578-
FINANCIAL PLAN SAVINGS	112-	10,312,298-	121-	7,433,839	17,746,137
APPROPRIATION	1,826	745,417,951	1,880	708,220,510	37,197,441-
FUNDING					
CITY		510,903,154		560,028,818	49,125,664
OTHER CATEGORICAL		17,817,930		2,650,670	15,167,260-
CAPITAL FUNDS - I.F.A.		2,020,022			2,020,022-
STATE		27,599,411			27,599,411-
FEDERAL - C.D.		3,178,145		1,695,744	1,482,401-
FEDERAL - OTHER		5,266,606		885,000	4,381,606-
INTRA-CITY SALES		178,632,683		142,960,278	35,672,405-
TOTAL FUNDING		745,417,951		708,220,510	37,197,441-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1102 N.E.H. GRANT - City Funds									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,092		3,569			477
		SUBTOTAL FOR F/T SALARIED		3,092		3,569			477
		SUBTOTAL FOR BUDGET CODE 1102		3,092		3,569			477
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,597			4,597
		SUBTOTAL FOR F/T SALARIED				4,597			4,597
03 UNSALARIED		031 UNSALARIED		36,405		2,583			33,822-
		SUBTOTAL FOR UNSALARIED		36,405		2,583			33,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,004					14,004-
		SUBTOTAL FOR FRINGE BENES		14,004					14,004-
		SUBTOTAL FOR BUDGET CODE 1206		50,409		7,180			43,229-
		TOTAL FOR		53,501		10,749			42,752-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,933,203	20	2,156,835			223,632
		SUBTOTAL FOR F/T SALARIED	20	1,933,203	20	2,156,835			223,632
03 UNSALARIED		031 UNSALARIED		509		509			
		SUBTOTAL FOR UNSALARIED		509		509			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		4,127		1,585			2,542-
		061 SUPPER MONEY		754					754-
		SUBTOTAL FOR ADD GRS PAY		6,481		3,185			3,296-
		SUBTOTAL FOR BUDGET CODE 1000	20	1,940,193	20	2,160,529			220,336

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	215,654	5	222,576	6,922
SUBTOTAL FOR F/T SALARIED			5	215,654	5	222,576	6,922
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		63			63-
		041 ASSIGNMENT DIFFERENTIAL		1,828			1,828-
		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		043 SHIFT DIFFERENTIAL		88			88-
		047 OVERTIME		26,397			26,397-
		061 SUPPER MONEY		102			102-
SUBTOTAL FOR ADD GRS PAY				32,469		3,991	28,478-
SUBTOTAL FOR BUDGET CODE 1001			5	248,123	5	226,567	21,556-
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,198		8,317	119
SUBTOTAL FOR F/T SALARIED				8,198		8,317	119
03 UNSALARIED		031 UNSALARIED		125,173		25,811	99,362-
SUBTOTAL FOR UNSALARIED				125,173		25,811	99,362-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		11			11-
		061 SUPPER MONEY		108			108-
SUBTOTAL FOR ADD GRS PAY				233		114	119-
SUBTOTAL FOR BUDGET CODE 1400				133,604		34,242	99,362-
TOTAL FOR ADMINISTRATION			25	2,321,920	25	2,421,338	99,418
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	557,261	14	576,779	19,518
SUBTOTAL FOR F/T SALARIED			14	557,261	14	576,779	19,518

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		244,972		248,344	3,372
		SUBTOTAL FOR UNSALARIED		244,972		248,344	3,372
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,191			1,191-
		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		047 OVERTIME		24,004			24,004-
		049 BACKPAY - PRIOR YEARS		8,228			8,228-
		061 SUPPER MONEY		387			387-
		SUBTOTAL FOR ADD GRS PAY		45,473		11,663	33,810-
		SUBTOTAL FOR BUDGET CODE 1600	14	847,706	14	836,786	10,920-
		TOTAL FOR PLANNING + MANAGEMENT-RECORDS	14	847,706	14	836,786	10,920-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	135,060	5	137,388	2,328
		SUBTOTAL FOR F/T SALARIED	5	135,060	5	137,388	2,328
03 UNSALARIED		031 UNSALARIED		102,313		102,664	351
		SUBTOTAL FOR UNSALARIED		102,313		102,664	351
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		045 HOLIDAY PAY		1,490			1,490-
		SUBTOTAL FOR ADD GRS PAY		10,535		9,045	1,490-
		SUBTOTAL FOR BUDGET CODE 1800	5	247,908	5	249,097	1,189
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	247,908	5	249,097	1,189
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,612	2	139,223	65,389-
SUBTOTAL FOR F/T SALARIED			2	204,612	2	139,223	65,389-
03 UNSALARIED		031 UNSALARIED		30,017		30,017	
SUBTOTAL FOR UNSALARIED				30,017		30,017	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		061 SUPPER MONEY		557			557-
SUBTOTAL FOR ADD GRS PAY				8,972		8,415	557-
SUBTOTAL FOR BUDGET CODE 2200			2	243,601	2	177,655	65,946-
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	243,601	2	177,655	65,946-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,673		30,680	1- 62,993-
SUBTOTAL FOR F/T SALARIED			1	93,673		30,680	1- 62,993-
04 ADD GRS PAY		061 SUPPER MONEY		83			83-
SUBTOTAL FOR ADD GRS PAY				83			83-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,696			33,696-
SUBTOTAL FOR FRINGE BENES				33,696			33,696-
SUBTOTAL FOR BUDGET CODE 1200			1	131,164		34,392	1- 96,772-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,338,372	26	1,302,966	35,406-
SUBTOTAL FOR F/T SALARIED			26	1,338,372	26	1,302,966	35,406-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03		UNSALARIED							
		031 UNSALARIED		235,312					235,312-
		SUBTOTAL FOR UNSALARIED		235,312					235,312-
04		ADD GRS PAY							
		X43 PY SHIFT DIFFERENTIAL		1					1-
		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618			
		042 LONGEVITY DIFFERENTIAL		29,010		29,010			
		061 SUPPER MONEY		313					313-
		SUBTOTAL FOR ADD GRS PAY		30,942		30,628			314-
		SUBTOTAL FOR BUDGET CODE 2800	26	1,604,626	26	1,333,594			271,032-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	27	1,735,790	26	1,367,986	1-		367,804-
		TOTAL FOR PERSONAL SERVICES	73	5,450,426	72	5,063,611	1-		386,815-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,450,426	72	5,063,611	386,815-
FINANCIAL PLAN SAVINGS	8-	50,942	9-	77,134	26,192
APPROPRIATION	65	5,501,368	63	5,140,745	360,623-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,033,713		4,857,504	176,209-
OTHER CATEGORICAL		18,552		19,699	1,147
CAPITAL FUNDS - I.F.A.					
STATE		176,976		36,975	140,001-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,127		226,567	45,560-
TOTAL		5,501,368		5,140,745	360,623-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	56,522-110,000	4	74,131	296,522
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	100,052-126,381	2	113,217	226,433
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER (ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
22427	ASSOCIATE PROJECT MANAGER	103,000-103,000	1	103,000	103,000
60217	ASSOCIATE PUBLIC RECORDS OFFICER	54,517- 73,722	9	65,146	586,313
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-123,013	2	108,629	217,257
90644	CITY CUSTODIAL ASSISTANT	32,260- 32,260	1	32,260	32,260
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 50,408	4	44,753	179,010
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 49,083	2	46,583	93,166
56058	COMMUNITY COORDINATOR	65,297- 86,360	4	80,161	320,643
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,741- 49,741	1	49,741	49,741
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951- 81,951	1	81,951	81,951
10050	COMPUTER SYSTEMS MANAGER	130,563-167,823	2	149,193	298,386
91212	MOTOR VEHICLE OPERATOR	50,320- 50,320	1	50,320	50,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,182- 62,832	4	57,102	228,406
12158	PROCUREMENT ANALYST	47,683- 47,683	1	47,683	47,683
60215	PUBLIC RECORDS AIDE	33,552- 44,715	7	38,802	271,614
60216	PUBLIC RECORDS OFFICER	50,706- 60,031	7	54,631	382,420
60910	RESEARCH ASSISTANT	52,242- 68,626	2	60,434	120,868
12626	STAFF ANALYST	57,930- 57,930	1	57,930	57,930
TOTAL FOR OBJECT 001			61		4,359,090

POSITION SCHEDULE FOR U/A 100			61		4,359,090
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		142,921
TOTAL FOR U/A 100			63		4,502,011

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
10		SUPPLYS&MATL	100	5,662				5,662-	
		SUBTOTAL FOR SUPPLYS&MATL		5,662				5,662-	
30		PROPTY&EQUIP	315	19,700				19,700-	
		SUBTOTAL FOR PROPTY&EQUIP		19,700				19,700-	
40		OTHR SER&CHR	400	6,409				6,409-	
		SUBTOTAL FOR OTHR SER&CHR		6,409				6,409-	
		SUBTOTAL FOR BUDGET CODE 1206		31,771				31,771-	
		TOTAL FOR		31,771				31,771-	
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	856001	SUPPLYS&MATL	10F	3,323		3,323			
	856001		10X	62,296		5,000		57,296-	
			100	54,346		61,019		6,673	
			106	2,000		2,000			
			117	13,000		13,000			
			199	4,016		4,020		4	
		SUBTOTAL FOR SUPPLYS&MATL		138,981		88,362		50,619-	
30		PROPTY&EQUIP	300	1,325				1,325-	
			302	7,000		7,000			
			315	1,900		1,900			
			332	1,719,996		4,034,692		2,314,696	
			338	6,613				6,613-	
		SUBTOTAL FOR PROPTY&EQUIP		1,736,834		4,043,592		2,306,758	
40	858001	OTHR SER&CHR	40B	27,571		27,571			
	856001		40G	10,118		1,650		8,468-	
	025001		40X	123,534		7,712		115,822-	
	042001		40X						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL		6,146				6,146-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,240		2,240		
		400	CONTRACTUAL SERVICES-GENERAL		29,916		2,000		27,916-
		403	OFFICE SERVICES		4,100		3,000		1,100-
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,056,361		2,539,481		483,120
		412	RENTALS OF MISC.EQUIP		17,532		26,000		8,468
		414	RENTALS - LAND BLDGS & STRUCTS		1,997,524		3,470,879		1,473,355
		454	OVERNIGHT TRVL EXP-SPECIAL		2,576				2,576-
	SUBTOTAL FOR OTHR SER&CHR				4,278,118		6,081,033		1,802,915
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	242,916	1	128,671		114,245-
			612 OFFICE EQUIPMENT MAINTENANCE	1	18,500	1	17,900		600-
			613 DATA PROCESSING EQUIPMENT	1	33,781			1-	33,781-
			615 PRINTING CONTRACTS	1	3,000			1-	3,000-
			622 TEMPORARY SERVICES	1	8,000	1	8,000		
	SUBTOTAL FOR CNTRCTL SVCS			5	306,197	3	154,571	2-	151,626-
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		975				975-
	SUBTOTAL FOR FXD MIS CHGS				975				975-
	SUBTOTAL FOR BUDGET CODE 1000			5	6,461,105	3	10,367,558	2-	3,906,453
BUDGET CODE: 1401 MARRF Fund Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,633				9,633-
	SUBTOTAL FOR SUPPLYS&MATL				9,633				9,633-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,270				64,270-
	SUBTOTAL FOR CNTRCTL SVCS				64,270				64,270-
	SUBTOTAL FOR BUDGET CODE 1401				73,903				73,903-
TOTAL FOR ADMINISTRATION				5	6,535,008	3	10,367,558	2-	3,832,550

RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF

BUDGET CODE: 1200 SARA GRANT-STATE FUNDS

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			45,000					45,000-
			SUBTOTAL FOR OTHR SER&CHR			45,000					45,000-
			SUBTOTAL FOR BUDGET CODE 1200			45,000					45,000-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,406					8,406-
			SUBTOTAL FOR SUPPLYS&MATL			8,406					8,406-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,532					11,532-
			SUBTOTAL FOR PROPTY&EQUIP			11,532					11,532-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			15,400					15,400-
			SUBTOTAL FOR CNTRCTL SVCS			15,400					15,400-
			SUBTOTAL FOR BUDGET CODE 1211			35,338					35,338-
			TOTAL FOR PUBLIC INFO SERV-GENERAL REF			80,338					80,338-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5		6,647,117	3		10,367,558	2-	3,720,441

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,292,564	6,647,117	2,586,977	10,367,558	3,720,441
FINANCIAL PLAN SAVINGS		837,000			837,000-
APPROPRIATION		7,484,117		10,367,558	2,883,441

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,298,105		10,367,558	3,069,453
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		112,109			112,109-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,484,117		10,367,558	2,883,441

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,450,426	72	5,063,611	386,815-
FINANCIAL PLAN SAVINGS	8-	50,942	9-	77,134	26,192
APPROPRIATION	65	5,501,368	63	5,140,745	360,623-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		5,033,713		4,857,504	176,209-
OTHER CATEGORICAL		18,552		19,699	1,147
CAPITAL FUNDS - I.F.A.					
STATE		176,976		36,975	140,001-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,127		226,567	45,560-
TOTAL		5,501,368		5,140,745	360,623-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,292,564	6,647,117	2,586,977	10,367,558	3,720,441
FINANCIAL PLAN SAVINGS		837,000			837,000-
APPROPRIATION		7,484,117		10,367,558	2,883,441

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		7,298,105		10,367,558	3,069,453
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		112,109			112,109-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,484,117		10,367,558	2,883,441
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	5,450,426	72	5,063,611	386,815-
FINANCIAL PLAN SAVINGS	8-	50,942	9-	77,134	26,192
APPROPRIATION	65	5,501,368	63	5,140,745	360,623-
OTPS					
TOTALS FOR OPERATING BUDGET		6,647,117		10,367,558	3,720,441
FINANCIAL PLAN SAVINGS		837,000			837,000-
APPROPRIATION		7,484,117		10,367,558	2,883,441
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	12,097,543	72	15,431,169	3,333,626
FINANCIAL PLAN SAVINGS	8-	887,942	9-	77,134	810,808-
APPROPRIATION	65	12,985,485	63	15,508,303	2,522,818
FUNDING					
CITY		12,331,818		15,225,062	2,893,244
OTHER CATEGORICAL		92,455		19,699	72,756-
CAPITAL FUNDS - I.F.A.					
STATE		289,085		36,975	252,110-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		272,127		226,567	45,560-
TOTAL FUNDING		12,985,485		15,508,303	2,522,818

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	522,880	10	482,171	40,709-
SUBTOTAL FOR F/T SALARIED			10	522,880	10	482,171	40,709-
04 ADD GRS PAY		047 OVERTIME		7,225			7,225-
SUBTOTAL FOR ADD GRS PAY				7,225			7,225-
SUBTOTAL FOR BUDGET CODE 1028			10	530,105	10	482,171	47,934-
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	507,043	6	574,602	67,559
SUBTOTAL FOR F/T SALARIED			6	507,043	6	574,602	67,559
04 ADD GRS PAY		047 OVERTIME		1,090			1,090-
SUBTOTAL FOR ADD GRS PAY				1,090			1,090-
SUBTOTAL FOR BUDGET CODE 1402			6	508,133	6	574,602	66,469
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	678,736	8	613,012	65,724-
SUBTOTAL FOR F/T SALARIED			8	678,736	8	613,012	65,724-
03 UNSALARIED		031 UNSALARIED		661		661	
SUBTOTAL FOR UNSALARIED				661		661	
04 ADD GRS PAY		047 OVERTIME		745			745-
SUBTOTAL FOR ADD GRS PAY				745			745-
SUBTOTAL FOR BUDGET CODE 1403			8	680,142	8	613,673	66,469-
TOTAL FOR			24	1,718,380	24	1,670,446	47,934-

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	526,849	3	599,411	72,562
SUBTOTAL FOR F/T SALARIED			3	526,849	3	599,411	72,562
SUBTOTAL FOR BUDGET CODE 1001			3	526,849	3	599,411	72,562
TOTAL FOR OFFICE OF COMMISSIONER			3	526,849	3	599,411	72,562
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,994,749	66	5,028,376	33,627
SUBTOTAL FOR F/T SALARIED			66	4,994,749	66	5,028,376	33,627
04 ADD GRS PAY		047 OVERTIME		37,400		27,500	9,900-
SUBTOTAL FOR ADD GRS PAY				37,400		27,500	9,900-
SUBTOTAL FOR BUDGET CODE 1201			66	5,032,149	66	5,055,876	23,727
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			66	5,032,149	66	5,055,876	23,727
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,594,182	36	3,543,696	50,486-
SUBTOTAL FOR F/T SALARIED			36	3,594,182	36	3,543,696	50,486-
04 ADD GRS PAY		047 OVERTIME		3,460			3,460-
SUBTOTAL FOR ADD GRS PAY				3,460			3,460-
SUBTOTAL FOR BUDGET CODE 1801			36	3,597,642	36	3,543,696	53,946-
TOTAL FOR COMPUTER SERVICES			36	3,597,642	36	3,543,696	53,946-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,294,981	23	1,291,891	3,090-
		SUBTOTAL FOR F/T SALARIED	23	1,294,981	23	1,291,891	3,090-
		SUBTOTAL FOR BUDGET CODE 1401	23	1,294,981	23	1,291,891	3,090-
		TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES	23	1,294,981	23	1,291,891	3,090-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	408,825	8	407,754	1,071-
		SUBTOTAL FOR F/T SALARIED	8	408,825	8	407,754	1,071-
04 ADD GRS PAY		047 OVERTIME		895			895-
		SUBTOTAL FOR ADD GRS PAY		895			895-
		SUBTOTAL FOR BUDGET CODE 1026	8	409,720	8	407,754	1,966-
		TOTAL FOR PERSONNEL	8	409,720	8	407,754	1,966-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,219,161	17	1,250,498	1-
		SUBTOTAL FOR F/T SALARIED	18	1,219,161	17	1,250,498	1-
04 ADD GRS PAY		047 OVERTIME		970			970-
		SUBTOTAL FOR ADD GRS PAY		970			970-
		SUBTOTAL FOR BUDGET CODE 1027	18	1,220,131	17	1,250,498	1-
				4155			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION		18	1,220,131	17	1,250,498	1- 30,367
TOTAL FOR ADMINISTRATION		178	13,799,852	177	13,819,572	1- 19,720

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	13,799,852	177	13,819,572	19,720
FINANCIAL PLAN SAVINGS			11-	716,024-	716,024-
APPROPRIATION	178	13,799,852	166	13,103,548	696,304-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	13,799,852	13,103,548	696,304-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,799,852	13,103,548	696,304-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	68,404- 68,404	1	68,404	68,404
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,068-101,068	1	101,068	101,068
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,591- 65,591	1	65,591	65,591
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,685-108,685	1	108,685	108,685
10026	ADMINISTRATIVE STAFF ANALYST	91,145-210,632	7	131,802	922,617
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,148- 69,148	1	69,148	69,148
30087	AGENCY ATTORNEY	70,984-109,807	25	84,998	2,124,953
60860	BUSINESS PROMOTION COORDINATOR	77,250- 92,700	3	83,232	249,696
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,795-118,338	5	115,166	575,831
21744	CITY RESEARCH SCIENTIST	89,623- 89,623	1	89,623	89,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 61,083	11	47,024	517,262
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,472- 41,472	1	41,472	41,472
56057	COMMUNITY ASSOCIATE	42,127- 63,794	22	49,431	1,087,473
56058	COMMUNITY COORDINATOR	54,100- 83,981	25	69,119	1,727,982
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 64,694	3	59,822	179,466
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,738- 82,738	1	82,738	82,738
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,294- 71,294	1	71,294	71,294
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-119,878	6	111,692	670,150
10050	COMPUTER SYSTEMS MANAGER	63,395-180,140	10	119,710	1,197,104
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	193,743-193,743	1	193,743	193,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 62,215	5	51,391	256,955
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	101,107-101,107	1	101,107	101,107
40910	ECONOMIST	45,427- 45,427	1	45,427	45,427
95005	EXECUTIVE AGENCY COUNSEL	128,871-167,007	6	135,294	811,761
35267	GENERAL INSPECTOR	64,288- 94,819	2	79,554	159,107
91415	GRAPHIC ARTIST	56,650- 71,921	2	64,286	128,571
13368	LABOR RELATIONS ANALYST	58,127- 58,127	1	58,127	58,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,257- 83,500	6	72,624	435,745
22426	PROJECT MANAGER	72,778- 72,778	1	72,778	72,778
60910	RESEARCH ASSISTANT	47,393- 52,242	6	51,434	308,603
12626	STAFF ANALYST	62,198- 69,222	2	65,710	131,420
TOTAL FOR OBJECT 001			163		13,068,489

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	163	13,068,489
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	240,524
TOTAL FOR U/A 001	166	13,309,013

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2203 Settlements & Hearing Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS					6,129	6,129
SUBTOTAL FOR F/T SALARIED							6,129	6,129
SUBTOTAL FOR BUDGET CODE 2203							6,129	6,129
BUDGET CODE: 2300 Small Business First								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	647,733	13		647,733	
SUBTOTAL FOR F/T SALARIED			13	647,733	13		647,733	
SUBTOTAL FOR BUDGET CODE 2300			13	647,733	13		647,733	
BUDGET CODE: 2700 Transit Benefits Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,830			5,333	503
SUBTOTAL FOR F/T SALARIED				4,830			5,333	503
SUBTOTAL FOR BUDGET CODE 2700				4,830			5,333	503
BUDGET CODE: 2702 Office of Labor Policy and Standards								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,361,978	43		3,366,317	4,339
SUBTOTAL FOR F/T SALARIED			43	3,361,978	43		3,366,317	4,339
04 ADD GRS PAY		047 OVERTIME		590				590-
SUBTOTAL FOR ADD GRS PAY				590				590-
SUBTOTAL FOR BUDGET CODE 2702			43	3,362,568	43		3,366,317	3,749
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,254,832	19		1,504,892	250,060
SUBTOTAL FOR F/T SALARIED			19	1,254,832	19		1,504,892	250,060
04 ADD GRS PAY		047 OVERTIME		60				60-
SUBTOTAL FOR ADD GRS PAY				60				60-
SUBTOTAL FOR BUDGET CODE 2900			19	1,254,892	19		1,504,892	250,000

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EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2904 Citi Community Development Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	64,389		9,875	2-	54,514-
SUBTOTAL FOR F/T SALARIED			2	64,389		9,875	2-	54,514-
04 ADD GRS PAY		047 OVERTIME		2,292				2,292-
SUBTOTAL FOR ADD GRS PAY				2,292				2,292-
SUBTOTAL FOR BUDGET CODE 2904			2	66,681		9,875	2-	56,806-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,276,057	22	1,191,461		84,596-
SUBTOTAL FOR F/T SALARIED			22	1,276,057	22	1,191,461		84,596-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,000		10,000		1,000-
		043 SHIFT DIFFERENTIAL		7		1,192		1,185
		047 OVERTIME		13,846		13,846		
SUBTOTAL FOR ADD GRS PAY				24,853		25,038		185
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		413,141		507,051		93,910
SUBTOTAL FOR FRINGE BENES				413,141		507,051		93,910
SUBTOTAL FOR BUDGET CODE 3100			22	1,714,051	22	1,723,550		9,499
TOTAL FOR			99	7,050,755	97	7,263,829	2-	213,074
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE								
BUDGET CODE: 2022 Licensing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,586,684	54	2,812,551		225,867
SUBTOTAL FOR F/T SALARIED			54	2,586,684	54	2,812,551		225,867
04 ADD GRS PAY		047 OVERTIME		44,500		44,500		
SUBTOTAL FOR ADD GRS PAY				44,500		44,500		
SUBTOTAL FOR BUDGET CODE 2022			54	2,631,184	54	2,857,051		225,867

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3		3
SUBTOTAL FOR F/T SALARIED					3		3
SUBTOTAL FOR BUDGET CODE 2201					3		3
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,452,585	29	1,469,982	17,397
SUBTOTAL FOR F/T SALARIED			29	1,452,585	29	1,469,982	17,397
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
SUBTOTAL FOR ADD GRS PAY				63,161		63,161	
SUBTOTAL FOR BUDGET CODE 7100			29	1,515,746	29	1,533,143	17,397
TOTAL FOR LICENSE ISSUANCE			83	4,146,933	83	4,390,197	243,264
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	3,750,902	75	4,323,089	572,187
SUBTOTAL FOR F/T SALARIED			75	3,750,902	75	4,323,089	572,187
04 ADD GRS PAY		047 OVERTIME		12,880			12,880-
SUBTOTAL FOR ADD GRS PAY				12,880			12,880-
SUBTOTAL FOR BUDGET CODE 2500			75	3,763,782	75	4,323,089	559,307
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,626	1	71,348	722
SUBTOTAL FOR F/T SALARIED			1	70,626	1	71,348	722

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362		
		SUBTOTAL FOR FRINGE BENES		16,362		16,362		
		SUBTOTAL FOR BUDGET CODE 2603	1	86,988	1	87,710		722
		TOTAL FOR FINANCE+MANAGEMENT	76	3,850,770	76	4,410,799		560,029
		TOTAL FOR LICENSING/ENFORCEMENT	258	15,048,458	256	16,064,825	2-	1,016,367

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	15,048,458	256	16,064,825	1,016,367
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	15,048,458	256	16,064,825	1,016,367

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		11,760,422		12,822,859	1,062,437
OTHER CATEGORICAL		58,126			58,126-
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,500,602		1,512,658	12,056
TOTAL		15,048,458		16,064,825	1,016,367

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	70,000- 70,000	1	70,000	70,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,716- 96,716	1	96,716	96,716
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,534- 86,534	1	86,534	86,534
10026	ADMINISTRATIVE STAFF ANALYST	103,000-164,470	2	133,735	267,470
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,199- 86,199	1	86,199	86,199
30087	AGENCY ATTORNEY	71,253- 90,000	6	78,285	469,708
30086	AGENCY ATTORNEY INTERNE	68,145- 69,178	2	68,662	137,323
13290	ASSISTANT TO THE COMMISSIONER (DEPT OF CONSUMER AFFAIRS)	96,452- 96,452	1	96,452	96,452
33996	ASSOCIATE INSPECTOR (CONSUMERS)	69,427- 93,584	18	78,016	1,404,280
40526	BOOKKEEPER	45,118- 45,118	1	45,118	45,118
60860	BUSINESS PROMOTION COORDINATOR	74,160- 93,407	2	83,784	167,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	84,254-122,290	3	103,181	309,544
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,747- 62,215	39	47,135	1,838,247
56056	COMMUNITY ASSISTANT	39,761- 41,978	3	41,099	123,298
56057	COMMUNITY ASSOCIATE	41,200- 62,215	45	49,185	2,213,321
56058	COMMUNITY COORDINATOR	62,215- 82,148	18	72,440	1,303,927
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,813- 76,671	2	71,742	143,484
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,907- 85,967	6	54,324	325,946
12935	DEPUTY COMMISSIONER	204,945-204,945	1	204,945	204,945
95005	EXECUTIVE AGENCY COUNSEL	100,473-162,499	6	131,379	788,272
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	128,909-128,909	1	128,909	128,909
33995	INSPECTOR (CONSUMER AFFAIRS)	42,507- 67,749	50	51,702	2,585,080
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,497- 60,403	3	57,967	173,900
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	48,446- 60,695	6	55,554	333,321
10252	SECRETARY	42,242- 45,624	2	43,933	87,866
12626	STAFF ANALYST	60,967- 60,967	1	60,967	60,967
TOTAL FOR OBJECT 001			226		13,895,545
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
33995	INSPECTOR (CONSUMER AFFAIRS)	42,507- 42,507	1	42,507	42,507
TOTAL FOR OBJECT 004			1		42,507

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

POSITION SCHEDULE FOR U/A 002	227	13,938,052
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	1,780,632
TOTAL FOR U/A 002	256	15,718,684

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,800			3,800-
		199 DATA PROCESSING SUPPLIES		112,290			112,290-
		SUBTOTAL FOR SUPPLYS&MATL		116,090			116,090-
30 PROPTY&EQUIP		337 BOOKS-OTHER		750			750-
		SUBTOTAL FOR PROPTY&EQUIP		750			750-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,025			37,025-
		415 PRINTING CONTRACTS		20,000			20,000-
		SUBTOTAL FOR OTHR SER&CHR		57,025			57,025-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,320			19,320-
		SUBTOTAL FOR CNTRCTL SVCS		19,320			19,320-
		SUBTOTAL FOR BUDGET CODE CVOE		193,185			193,185-
BUDGET CODE: 1028 General Services							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,984			1,984-
		SUBTOTAL FOR SUPPLYS&MATL		1,984			1,984-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		4,100			4,100-
		SUBTOTAL FOR PROPTY&EQUIP		4,100			4,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,210			10,210-
		SUBTOTAL FOR OTHR SER&CHR		10,210			10,210-
		SUBTOTAL FOR BUDGET CODE 1028		16,294			16,294-
BUDGET CODE: 1402 External Affairs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		143			143-
		101 PRINTING SUPPLIES		155			155-
		110 FOOD & FORAGE SUPPLIES		2,240			2,240-
		SUBTOTAL FOR SUPPLYS&MATL		2,538			2,538-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,106			2,106-
		453 OVERNIGHT TRVL EXP-GENERAL		238			238-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,344			2,344-
SUBTOTAL FOR BUDGET CODE 1402				4,882			4,882-
BUDGET CODE: 1403 Communications & Marketing							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	6,360		6,360-
				110 FOOD & FORAGE SUPPLIES	634		634-
SUBTOTAL FOR SUPPLYS&MATL				6,994			6,994-
30		PROPTY&EQUIP	337	BOOKS-OTHER	1,934		1,934-
SUBTOTAL FOR PROPTY&EQUIP				1,934			1,934-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	89,236		89,236-
			415	PRINTING CONTRACTS	159,511		159,511-
			417	ADVERTISING	784,553		784,553-
SUBTOTAL FOR OTHR SER&CHR				1,033,300			1,033,300-
60		CNTRCTL SVCS	686	PROF SERV OTHER	39,999		39,999-
SUBTOTAL FOR CNTRCTL SVCS				39,999			39,999-
SUBTOTAL FOR BUDGET CODE 1403				1,082,227			1,082,227-
BUDGET CODE: 2702 Office of Labor Policy and Standards							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	813	16,400	15,587
			101	PRINTING SUPPLIES	148		148-
			106	MOTOR VEHICLE FUEL		6,000	6,000
			110	FOOD & FORAGE SUPPLIES	896		896-
SUBTOTAL FOR SUPPLYS&MATL				1,857	22,400		20,543
30		PROPTY&EQUIP	337	BOOKS-OTHER	5,890		5,890-
SUBTOTAL FOR PROPTY&EQUIP				5,890			5,890-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,326	388,300	386,974
			403	OFFICE SERVICES	276		276-
			415	PRINTING CONTRACTS		20,000	20,000
SUBTOTAL FOR OTHR SER&CHR				1,602	408,300		406,698
SUBTOTAL FOR BUDGET CODE 2702				9,349	430,700		421,351

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,844		340,300			337,456
		101 PRINTING SUPPLIES		18					18-
		110 FOOD & FORAGE SUPPLIES		5,191					5,191-
		199 DATA PROCESSING SUPPLIES		2,786					2,786-
		SUBTOTAL FOR SUPPLYS&MATL		10,839		340,300			329,461
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		348					348-
		314 OFFICE FURITURE		1,100					1,100-
		332 PURCH DATA PROCESSING EQUIPT		19,999					19,999-
		337 BOOKS-OTHER		5,803					5,803-
		SUBTOTAL FOR PROPTY&EQUIP		27,250					27,250-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,856,416		5,120,493			735,923-
		415 PRINTING CONTRACTS				25,000			25,000
		417 ADVERTISING		60,000		780,000			720,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,411					1,411-
		SUBTOTAL FOR OTHR SER&CHR		5,917,827		5,925,493			7,666
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		1,613,852			1,593,852
		622 TEMPORARY SERVICES	1		1	20,000			20,000
		671 TRAINING PRGM CITY EMPLOYEES		1,440					1,440-
		686 PROF SERV OTHER		41,995					41,995-
		SUBTOTAL FOR CNTRCTL SVCS	1	63,435	1	1,633,852			1,570,417
		SUBTOTAL FOR BUDGET CODE 2900	1	6,019,351	1	7,899,645			1,880,294
BUDGET CODE: 2902 I/C MOU with HPD for FEC									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,574					97,574-
		SUBTOTAL FOR OTHR SER&CHR		97,574					97,574-
		SUBTOTAL FOR BUDGET CODE 2902		97,574					97,574-
BUDGET CODE: 2904 Citi Community Development Grant									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46					46-
		SUBTOTAL FOR SUPPLYS&MATL		46					46-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500					500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				500			500-
SUBTOTAL FOR BUDGET CODE 2904				546			546-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,381		27,674	21,293
SUBTOTAL FOR SUPPLYS&MATL				6,381		27,674	21,293
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		167,977		146,744	21,233-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60			60-
SUBTOTAL FOR OTHR SER&CHR				168,037		146,744	21,293-
SUBTOTAL FOR BUDGET CODE 3100				174,418		174,418	
TOTAL FOR			1	7,597,826	1	8,504,763	906,937

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

BUDGET CODE: 1001 Executive Staff							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42			42-
		101 PRINTING SUPPLIES		13			13-
SUBTOTAL FOR SUPPLYS&MATL				55			55-
SUBTOTAL FOR BUDGET CODE 1001				55			55-
TOTAL FOR OFFICE OF COMMISSIONER				55			55-

RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL

BUDGET CODE: 1201 General Counsel							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,198			1,198-
		101 PRINTING SUPPLIES		53			53-
		110 FOOD & FORAGE SUPPLIES		28			28-
SUBTOTAL FOR SUPPLYS&MATL				1,279			1,279-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		5,154				5,154-
		SUBTOTAL FOR PROPTY&EQUIP		5,154				5,154-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		11,199				11,199-
		453 OVERNIGHT TRVL EXP-GENERAL		201				201-
		454 OVERNIGHT TRVL EXP-SPECIAL		215				215-
		SUBTOTAL FOR OTHR SER&CHR		11,615				11,615-
60		CNTRCTL SVCS						
		622 TEMPORARY SERVICES		18,560				18,560-
		SUBTOTAL FOR CNTRCTL SVCS		18,560				18,560-
		SUBTOTAL FOR BUDGET CODE 1201		36,608				36,608-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL		36,608				36,608-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,541				9,541-
		199 DATA PROCESSING SUPPLIES		276,029				276,029-
		SUBTOTAL FOR SUPPLYS&MATL		285,570				285,570-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		1,108				1,108-
		SUBTOTAL FOR PROPTY&EQUIP		1,108				1,108-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		5,884				5,884-
		402 TELEPHONE & OTHER COMMUNICATNS		459				459-
		SUBTOTAL FOR OTHR SER&CHR		6,343				6,343-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		624,700				624,700-
		671 TRAINING PRGM CITY EMPLOYEES		7,160				7,160-
		SUBTOTAL FOR CNTRCTL SVCS		631,860				631,860-
		SUBTOTAL FOR BUDGET CODE 1801		924,881				924,881-
BUDGET CODE: 2803 Information Technology								

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				251,037		251,037
	858001	42G	DATA PROCESSING SERVICES		49,253		49,253		
			SUBTOTAL FOR OTHR SER&CHR		49,253		300,290		251,037
			SUBTOTAL FOR BUDGET CODE 2803		49,253		300,290		251,037
			TOTAL FOR COMPUTER SERVICES		974,134		300,290		673,844-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,011				4,011-
		101	PRINTING SUPPLIES		16,672				16,672-
			SUBTOTAL FOR SUPPLYS&MATL		20,683				20,683-
40 OTHR SER&CHR		415	PRINTING CONTRACTS		3,216				3,216-
			SUBTOTAL FOR OTHR SER&CHR		3,216				3,216-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,100				2,100-
		622	TEMPORARY SERVICES		41				41-
			SUBTOTAL FOR CNTRCTL SVCS		2,141				2,141-
			SUBTOTAL FOR BUDGET CODE 2022		26,040				26,040-
BUDGET CODE: 7100 Health - Licensing									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,041		81,981		79,940
		101	PRINTING SUPPLIES		5,800				5,800-
		117	POSTAGE				143,750		143,750
			SUBTOTAL FOR SUPPLYS&MATL		7,841		225,731		217,890
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				19,290		19,290
		319	SECURITY EQUIPMENT		85,950				85,950-
			SUBTOTAL FOR PROPTY&EQUIP		85,950		19,290		66,660-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		51,884		121,246		69,362
		412	RENTALS OF MISC.EQUIP		140,179		42,000		98,179-
		415	PRINTING CONTRACTS		9,196				9,196-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		427 DATA PROCESSING SERVICES					1,720	1,720
		SUBTOTAL FOR OTHR SER&CHR		201,259			164,966	36,293-
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	98,459	1		27,272	71,187-
		622 TEMPORARY SERVICES		43,750				43,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	142,209	1		27,272	114,937-
		SUBTOTAL FOR BUDGET CODE 7100	1	437,259	1		437,259	
		TOTAL FOR LICENSE ISSUANCE	1	463,299	1		437,259	26,040-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT								
BUDGET CODE: 2500 Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,752				15,752-
		SUBTOTAL FOR SUPPLYS&MATL		15,752				15,752-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,520				74,520-
		SUBTOTAL FOR PROPTY&EQUIP		74,520				74,520-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		233				233-
		SUBTOTAL FOR OTHR SER&CHR		1,233				1,233-
		SUBTOTAL FOR BUDGET CODE 2500		91,505				91,505-
BUDGET CODE: 2603 Gasoline Enforcement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,237			17,270	33
		SUBTOTAL FOR SUPPLYS&MATL		17,237			17,270	33
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,730			10,730	5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		33				33-
		SUBTOTAL FOR OTHR SER&CHR		5,763			10,730	4,967

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2603				28,000		28,000	
TOTAL FOR FINANCE+MANAGEMENT				119,505		28,000	91,505-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		601			601-
SUBTOTAL FOR SUPPLYS&MATL				601			601-
30		PROPTY&EQUIP 337 BOOKS-OTHER		438			438-
SUBTOTAL FOR PROPTY&EQUIP				438			438-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		900			900-
		415 PRINTING CONTRACTS		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR				1,900			1,900-
SUBTOTAL FOR BUDGET CODE 1026				2,939			2,939-
TOTAL FOR PERSONNEL				2,939			2,939-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,069			1,069-
		110 FOOD & FORAGE SUPPLIES		118			118-
SUBTOTAL FOR SUPPLYS&MATL				1,187			1,187-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		39,153			39,153-
SUBTOTAL FOR CNTRCTL SVCS				39,153			39,153-
SUBTOTAL FOR BUDGET CODE 1027				40,340			40,340-
BUDGET CODE: 2601 Finance							

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		22,276				22,276-	
		125001	10X SUPPLIES + MATERIALS - GENERAL							
		856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572			
		100	SUPPLIES + MATERIALS - GENERAL		30,796		125,936		95,140	
		101	PRINTING SUPPLIES		192				192-	
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029	
		106	MOTOR VEHICLE FUEL				22,215		22,215	
		110	FOOD & FORAGE SUPPLIES		2,109				2,109-	
		117	POSTAGE		211,965		51,473		160,492-	
		199	DATA PROCESSING SUPPLIES		101,195				101,195-	
		SUBTOTAL FOR SUPPLYS&MATL				414,105		247,225		166,880-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		710		76,623		75,913	
		305	MOTOR VEHICLES		51,997				51,997-	
		314	OFFICE FURITURE		11,285		19,825		8,540	
		319	SECURITY EQUIPMENT		2,578				2,578-	
		332	PURCH DATA PROCESSING EQUIPT		13,048				13,048-	
		337	BOOKS-OTHER		55,036		3,500		51,536-	
		SUBTOTAL FOR PROPTY&EQUIP				134,654		99,948		34,706-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		270,172		270,172			
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029			
		069001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		25,304				25,304-	
		816001	40X CONTRACTUAL SERVICES-GENERAL		80,378				80,378-	
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		841001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		194,124		542,677		348,553	
		402	TELEPHONE & OTHER COMMUNICATNS				12,062		12,062	
		412	RENTALS OF MISC.EQUIP		67,849		42,735		25,114-	
		414	RENTALS - LAND BLDGS & STRUCTS		3,987,828		4,021,898		34,070	
		415	PRINTING CONTRACTS		3,925		8,720		4,795	
		856001	42C HEAT LIGHT & POWER		56,468		63,230		6,762	
		423	HEAT LIGHT & POWER		1		1			
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,500		24,000		14,500	
		453	OVERNIGHT TRVL EXP-GENERAL		1,437		10,000		8,563	
		499	OTHER EXPENSES - GENERAL				5,900		5,900	
		SUBTOTAL FOR OTHR SER&CHR				4,739,015		5,043,424		304,409

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	8,023	1	45,656		37,633
		608	MAINT & REP GENERAL	1	4,252			1-	4,252-
		619	SECURITY SERVICES	1	88,746	1	32,157		56,589-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	6,185		6,185
		686	PROF SERV OTHER	1		1	2,075		2,075
		SUBTOTAL FOR CNTRCTL SVCS		5	101,021	4	86,073	1-	14,948-
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		500		500		
		SUBTOTAL FOR FXD MIS CHGS			500		500		
		SUBTOTAL FOR BUDGET CODE 2601		5	5,389,295	4	5,477,170	1-	87,875
		TOTAL FOR BUDGET AND ADMINISTRATION		5	5,429,635	4	5,477,170	1-	47,535
		TOTAL FOR OTHER THAN PERSONAL SERVICE		7	14,624,001	6	14,747,482	1-	123,481

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	591,952	14,624,001	470,756	14,747,482	123,481
FINANCIAL PLAN SAVINGS		618		187,758	187,140
APPROPRIATION		14,624,619		14,935,240	310,621

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,886,778		14,295,519	408,741
OTHER CATEGORICAL		546			546-
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		534,877		437,303	97,574-
TOTAL		14,624,619		14,935,240	310,621

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	436	28,848,310	433	29,884,397	1,036,087
FINANCIAL PLAN SAVINGS			11-	716,024-	716,024-
APPROPRIATION	436	28,848,310	422	29,168,373	320,063

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		25,560,274		25,926,407	366,133
OTHER CATEGORICAL		58,126			58,126-
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,500,602		1,512,658	12,056
TOTAL		28,848,310		29,168,373	320,063
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	591,952	14,624,001	470,756	14,747,482	123,481
FINANCIAL PLAN SAVINGS		618		187,758	187,140
APPROPRIATION		14,624,619		14,935,240	310,621

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		13,886,778		14,295,519	408,741
OTHER CATEGORICAL		546			546-
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		534,877		437,303	97,574-
TOTAL		14,624,619		14,935,240	310,621
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	436	28,848,310	433	29,884,397	1,036,087
FINANCIAL PLAN SAVINGS			11-	716,024-	716,024-
APPROPRIATION	436	28,848,310	422	29,168,373	320,063
OTPS					
TOTALS FOR OPERATING BUDGET		14,624,001		14,747,482	123,481
FINANCIAL PLAN SAVINGS		618		187,758	187,140
APPROPRIATION		14,624,619		14,935,240	310,621
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	436	43,472,311	433	44,631,879	1,159,568
FINANCIAL PLAN SAVINGS		618	11-	528,266-	528,884-
APPROPRIATION	436	43,472,929	422	44,103,613	630,684
FUNDING					
CITY		39,447,052		40,221,926	774,874
OTHER CATEGORICAL		58,672			58,672-
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,035,479		1,949,961	85,518-
TOTAL FUNDING		43,472,929		44,103,613	630,684

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000		370,000			
SUBTOTAL FOR F/T SALARIED				370,000		370,000			
SUBTOTAL FOR BUDGET CODE 0701				370,000		370,000			
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED				326,200		326,200			
SUBTOTAL FOR BUDGET CODE 1000				326,200		326,200			
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664		84,664			
SUBTOTAL FOR F/T SALARIED				84,664		84,664			
SUBTOTAL FOR BUDGET CODE 3209				84,664		84,664			
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,552					3,552-
SUBTOTAL FOR F/T SALARIED				3,552					3,552-
SUBTOTAL FOR BUDGET CODE 4001				3,552					3,552-
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,000					66,000-
SUBTOTAL FOR F/T SALARIED				66,000					66,000-
SUBTOTAL FOR BUDGET CODE 4005				66,000					66,000-
BUDGET CODE: 4006 ROBIN HOOD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000					50,000-
SUBTOTAL FOR F/T SALARIED				50,000					50,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4006					50,000			50,000-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		579,270				579,270-	
SUBTOTAL FOR F/T SALARIED					579,270			579,270-	
SUBTOTAL FOR BUDGET CODE 5601					579,270			579,270-	
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,609,925				6,609,925-	
SUBTOTAL FOR F/T SALARIED					6,609,925			6,609,925-	
SUBTOTAL FOR BUDGET CODE 6005					6,609,925			6,609,925-	
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		379,884				379,884-	
SUBTOTAL FOR F/T SALARIED					379,884			379,884-	
SUBTOTAL FOR BUDGET CODE 6600					379,884			379,884-	
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,215				5,215-	
SUBTOTAL FOR F/T SALARIED					5,215			5,215-	
SUBTOTAL FOR BUDGET CODE 8110					5,215			5,215-	
BUDGET CODE: 8120 FY20 ENHANCED PROSECUTION (BYRNE JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		313,200				313,200-	
SUBTOTAL FOR F/T SALARIED					313,200			313,200-	
SUBTOTAL FOR BUDGET CODE 8120					313,200			313,200-	
BUDGET CODE: 8121 JAG 2018 DANY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,077				248,077-	
SUBTOTAL FOR F/T SALARIED					248,077			248,077-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 8121				248,077			248,077-
BUDGET CODE: 8122 JAG 2019 DANY							
01 F/T SALARIED 001 FULL YEAR POSITIONS				224,529			224,529-
SUBTOTAL FOR F/T SALARIED				224,529			224,529-
SUBTOTAL FOR BUDGET CODE 8122				224,529			224,529-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED 001 FULL YEAR POSITIONS			182	6,183,000	182	6,183,000	
SUBTOTAL FOR F/T SALARIED			182	6,183,000	182	6,183,000	
SUBTOTAL FOR BUDGET CODE 9001			182	6,183,000	182	6,183,000	
TOTAL FOR			182	15,443,516	182	6,963,864	8,479,652-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			80	1,997,726	80	1,999,752	2,026
SUBTOTAL FOR F/T SALARIED			80	1,997,726	80	1,999,752	2,026
SUBTOTAL FOR BUDGET CODE 0101			80	1,997,726	80	1,999,752	2,026
TOTAL FOR EXECUTIVE MANAGEMENT			80	1,997,726	80	1,999,752	2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS			389	50,408,384	389	49,925,692	482,692-
SUBTOTAL FOR F/T SALARIED			389	50,408,384	389	49,925,692	482,692-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		6,308		7,262			954
		SUBTOTAL FOR UNSALARIED		6,308		7,262			954
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 0201	389	50,424,692	389	49,942,954			481,738-
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		188,510					188,510-
		SUBTOTAL FOR F/T SALARIED		188,510					188,510-
		SUBTOTAL FOR BUDGET CODE 0207		188,510					188,510-
		TOTAL FOR LEGAL SERVICES	389	50,613,202	389	49,942,954			670,248-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	44,203,145	366	44,754,926			551,781
		SUBTOTAL FOR F/T SALARIED	366	44,203,145	366	44,754,926			551,781
03 UNSALARIED		031 UNSALARIED		622,365		623,919			1,554
		SUBTOTAL FOR UNSALARIED		622,365		623,919			1,554
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000			
		X47 PY OVERTIME		5,000		5,000			
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812			
		042 LONGEVITY DIFFERENTIAL		34,546		34,546			
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		44,359					44,359-
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				224,078		179,719	44,359-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		101,700		84,000	17,700-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411	
SUBTOTAL FOR FRINGE BENES				107,111		89,411	17,700-
SUBTOTAL FOR BUDGET CODE 0301			366	45,156,699	366	45,647,975	491,276
TOTAL FOR ADMINISTRATIVE SERVICES			366	45,156,699	366	45,647,975	491,276
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES							
BUDGET CODE: 0401 ACCOUNTING SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,064,593	21	1,094,892	30,299
SUBTOTAL FOR F/T SALARIED			21	1,064,593	21	1,094,892	30,299
03 UNSALARIED		031 UNSALARIED		4,163		4,792	629
SUBTOTAL FOR UNSALARIED				4,163		4,792	629
04 ADD GRS PAY		047 OVERTIME		2,164		2,164	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,164		4,164	
SUBTOTAL FOR BUDGET CODE 0401			21	1,072,920	21	1,103,848	30,928
TOTAL FOR ACCOUNTING SERVICES			21	1,072,920	21	1,103,848	30,928
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES							
BUDGET CODE: 0501 INVESTIGATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,309,268	54	4,315,284	6,016
SUBTOTAL FOR F/T SALARIED			54	4,309,268	54	4,315,284	6,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000			
		SUBTOTAL FOR FRINGE BENES		56,000		56,000			
		SUBTOTAL FOR BUDGET CODE 0501	54	4,464,670	54	4,470,686			6,016
		TOTAL FOR INVESTIGATIVE SERVICES	54	4,464,670	54	4,470,686			6,016
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,082,493	67	2,852,868			770,375
		SUBTOTAL FOR F/T SALARIED	67	2,082,493	67	2,852,868			770,375
		SUBTOTAL FOR BUDGET CODE 3201	67	2,082,493	67	2,852,868			770,375
		TOTAL FOR CAREER CRIMINAL	67	2,082,493	67	2,852,868			770,375
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		706,064		57,880			648,184-
		SUBTOTAL FOR F/T SALARIED		706,064		57,880			648,184-
		SUBTOTAL FOR BUDGET CODE 3401		706,064		57,880			648,184-
		TOTAL FOR VICTIM WITNESS PROGRAM		706,064		57,880			648,184-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		114,466			114,466-
		SUBTOTAL FOR F/T SALARIED		114,466			114,466-
		SUBTOTAL FOR BUDGET CODE 8300		114,466			114,466-
		TOTAL FOR CONVERSION NAME		114,466			114,466-
TOTAL FOR PERSONAL SERVICES			1,159	121,651,756	1,159	113,039,827	8,611,929-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	121,651,756	1,159	113,039,827	8,611,929-
FINANCIAL PLAN SAVINGS	26	1,364,800	26		1,364,800-
APPROPRIATION	1,185	123,016,556	1,185	113,039,827	9,976,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,343,984		109,025,666	1,318,318-
OTHER CATEGORICAL		119,552			119,552-
CAPITAL FUNDS - I.F.A.					
STATE		9,989,269		2,862,868	7,126,401-
FEDERAL - C.D.					
FEDERAL - OTHER		1,470,338		57,880	1,412,458-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		123,016,556		113,039,827	9,976,729-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,652-166,144	2	140,898	281,796
10135	ADMINISTRATIVE CHIEF	101,123-187,525	46	142,052	6,534,389
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	135,000-135,000	1	135,000	135,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	102,760-139,018	4	119,628	478,511
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-211,729	547	110,284	60,325,348
92005	CARPENTER	95,041-100,759	4	96,471	385,882
30851	CHIEF INVESTIGATING ACCOUNTANT	86,189-171,000	5	117,880	589,400
30836	CHIEF RACKETS INVESTIGATOR	188,568-188,568	1	188,568	188,568
90644	CITY CUSTODIAL ASSISTANT	32,260- 46,238	14	39,151	548,107
90702	CITY LABORER	75,690- 90,828	6	79,997	479,979
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,843- 91,386	10	68,686	686,856
56056	COMMUNITY ASSISTANT	34,959- 73,842	29	44,321	1,285,316
56057	COMMUNITY ASSOCIATE	35,474- 84,663	538	50,484	27,160,549
56058	COMMUNITY COORDINATOR	59,629-134,948	114	84,569	9,640,830
30825	COUNTY DETECTIVE	58,570- 74,149	6	64,518	387,107
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
31013	INTERPRETER (SPANISH)	57,200- 86,705	7	69,922	489,457
40502	MANAGEMENT AUDITOR	109,046-109,046	1	109,046	109,046
90622	MEDIA SERVICES TECHNICIAN	52,106- 84,830	13	67,124	872,614
10115	OFFICE ASSISTANT	48,381- 52,134	2	50,258	100,515
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	46,879- 78,600	3	63,151	189,453
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	95,315-172,648	19	124,656	2,368,463
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,630- 92,475	5	78,874	394,371
12158	PROCUREMENT ANALYST	71,938- 71,938	1	71,938	71,938
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 72,260	24	66,648	1,599,555
10212	REPORTER/ STENOGRAPHER (DA)	57,060-105,674	28	79,246	2,218,885
10252	SECRETARY	47,548-132,349	5	92,552	462,760
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	59,848- 94,019	11	77,032	847,356
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-108,686	42	85,575	3,594,159
10220	SENIOR SECRETARY	54,422- 90,694	4	65,174	260,697
70810	SPECIAL OFFICER	34,844- 49,793	7	43,800	306,601
12626	STAFF ANALYST	87,756- 87,756	1	87,756	87,756
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,965-109,560	15	93,341	1,400,110
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,226	3	54,226	162,678
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577	133,577
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
TOTAL FOR OBJECT 001			1,529		125,730,584

POSITION SCHEDULE FOR U/A 001			1,529		125,730,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-344		-28,287,326
TOTAL FOR U/A 001			1,185		97,443,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL		14,820				14,820-	
		SUBTOTAL FOR SUPPLYS&MATL		14,820				14,820-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		84,788				84,788-	
		305 MOTOR VEHICLES		1,466,773				1,466,773-	
		332 PURCH DATA PROCESSING EQUIPT		107,435				107,435-	
		SUBTOTAL FOR PROPTY&EQUIP		1,658,996				1,658,996-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		1,135,649				1,135,649-	
		SUBTOTAL FOR OTHR SER&CHR		1,135,649				1,135,649-	
		SUBTOTAL FOR BUDGET CODE E002		2,809,465				2,809,465-	
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		11,803		30,000		18,197	
		SUBTOTAL FOR PROPTY&EQUIP		11,803		30,000		18,197	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,197				16,197-	
		SUBTOTAL FOR CNTRCTL SVCS		16,197				16,197-	
		SUBTOTAL FOR BUDGET CODE 0701		30,000		30,000			
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		24				24-	
		SUBTOTAL FOR SUPPLYS&MATL		24				24-	
40		OTHR SER&CHR 431 LEASING OF MISC EQUIP		8,656				8,656-	
		SUBTOTAL FOR OTHR SER&CHR		8,656				8,656-	
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		95				95-	
		608 MAINT & REP GENERAL		520				520-	
		612 OFFICE EQUIPMENT MAINTENANCE		996		10,291		9,295	
		SUBTOTAL FOR CNTRCTL SVCS		1,611		10,291		8,680	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3211			10,291		10,291	
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		74,510			74,510-
	117 POSTAGE		315,000			315,000-
	169 MAINTENANCE SUPPLIES		65,000			65,000-
	199 DATA PROCESSING SUPPLIES		346,361			346,361-
SUBTOTAL FOR SUPPLYS&MATL			800,871			800,871-
30 PROPTY&EQUIP	314 OFFICE FURITURE		200,000			200,000-
	332 PURCH DATA PROCESSING EQUIPT		16,879			16,879-
	337 BOOKS-OTHER		20,000			20,000-
	338 LIBRARY BOOKS		71,000			71,000-
SUBTOTAL FOR PROPTY&EQUIP			307,879			307,879-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		171,325			171,325-
	402 TELEPHONE & OTHER COMMUNICATNS		700,000			700,000-
	414 RENTALS - LAND BLDGS & STRUCTS		1			1-
	431 LEASING OF MISC EQUIP		800,000			800,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
	460 SPECIAL EXPENSE		210,911			210,911-
	465 OBLIGATORY COUNTY EXPENSES		261,764			261,764-
SUBTOTAL FOR OTHR SER&CHR			2,154,001			2,154,001-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,183,119			1,183,119-
	602 TELECOMMUNICATIONS MAINT		50,000			50,000-
	608 MAINT & REP GENERAL		60,000			60,000-
	612 OFFICE EQUIPMENT MAINTENANCE		9,770			9,770-
	613 DATA PROCESSING EQUIPMENT		1,239,039			1,239,039-
	619 SECURITY SERVICES		720			720-
	624 CLEANING SERVICES		55,000			55,000-
	684 PROF SERV COMPUTER SERVICES		628,600			628,600-
	686 PROF SERV OTHER		40,590			40,590-
SUBTOTAL FOR CNTRCTL SVCS			3,266,838			3,266,838-
SUBTOTAL FOR BUDGET CODE 3301			6,529,589			6,529,589-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group						

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		30,286				30,286-
			SUBTOTAL FOR OTHR SER&CHR		30,286				30,286-
			SUBTOTAL FOR BUDGET CODE 5601		30,286				30,286-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,985				3,985-
			SUBTOTAL FOR SUPPLYS&MATL		3,985				3,985-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,478				5,478-
			686 PROF SERV OTHER		950,636				950,636-
			SUBTOTAL FOR CNTRCTL SVCS		956,114				956,114-
			SUBTOTAL FOR BUDGET CODE 6005		960,099				960,099-
BUDGET CODE: 6600 MOTOR VEHICLE II									
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
			SUBTOTAL FOR BUDGET CODE 6600		3,000				3,000-
BUDGET CODE: 8118 NATIONAL CRIME VICTIMS' RIGHT WEEK									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,850				3,850-
			SUBTOTAL FOR SUPPLYS&MATL		3,850				3,850-
40	OTHR	SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		250				250-
			460 SPECIAL EXPENSE		900				900-
			SUBTOTAL FOR OTHR SER&CHR		1,150				1,150-
			SUBTOTAL FOR BUDGET CODE 8118		5,000				5,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,531				36,531-
			101 PRINTING SUPPLIES		7,042				7,042-
			117 POSTAGE		115,000				115,000-
			199 DATA PROCESSING SUPPLIES		1,670,992				1,670,992-
			SUBTOTAL FOR SUPPLYS&MATL		1,829,565				1,829,565-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		11,660			11,660-
		314	OFFICE FURITURE		15,056			15,056-
		332	PURCH DATA PROCESSING EQUIPT		475,642			475,642-
			SUBTOTAL FOR PROPTY&EQUIP		502,358			502,358-
40			OTHR SER&CHR					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		75,000			75,000-
		400	CONTRACTUAL SERVICES-GENERAL		70,476			70,476-
		453	OVERNIGHT TRVL EXP-GENERAL		52,004			52,004-
		460	SPECIAL EXPENSE		87,765			87,765-
		465	OBLIGATORY COUNTY EXPENSES		128,559			128,559-
		499	OTHER EXPENSES - GENERAL		232,607		4,485,000	4,252,393
			SUBTOTAL FOR OTHR SER&CHR		646,411		4,485,000	3,838,589
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		613	DATA PROCESSING EQUIPMENT		1,356,666			1,356,666-
			SUBTOTAL FOR CNTRCTL SVCS		1,506,666			1,506,666-
			SUBTOTAL FOR BUDGET CODE 9001		4,485,000		4,485,000	
			TOTAL FOR		14,862,730		4,525,291	10,337,439-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10			SUPPLYS&MATL					
	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		836		836	
		10X	SUPPLIES + MATERIALS - GENERAL		171,700		85,850	85,850-
		100	SUPPLIES + MATERIALS - GENERAL		222,823		163,975	58,848-
		101	PRINTING SUPPLIES		53,250		52,125	1,125-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		1,250	4,750-
		110	FOOD & FORAGE SUPPLIES		77,625		53,625	24,000-
		117	POSTAGE		22,500		127,500	105,000
		169	MAINTENANCE SUPPLIES		153,500		104,375	49,125-
		170	CLEANING SUPPLIES		29,250		19,250	10,000-
		199	DATA PROCESSING SUPPLIES		4,049		22,799	18,750
			SUBTOTAL FOR SUPPLYS&MATL		741,533		631,585	109,948-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		47,000		70,000	23,000

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		29,000		39,000		10,000
			314 OFFICE FURITURE		10,000		10,000		
			315 OFFICE EQUIPMENT		55,748		44,498		11,250-
			332 PURCH DATA PROCESSING EQUIPT		40,000		25,000		15,000-
			337 BOOKS-OTHER		54,121		19,121		35,000-
			338 LIBRARY BOOKS		210,000		87,028		122,972-
			SUBTOTAL FOR PROPTY&EQUIP		445,869		294,647		151,222-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,469		23,369		100-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		154,338		75,548		78,790-
		402	TELEPHONE & OTHER COMMUNICATNS		274,890		147,894		126,996-
		403	OFFICE SERVICES		107,642		50,467		57,175-
		412	RENTALS OF MISC.EQUIP		8,000				8,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,000,071		3,107,811		107,740
		417	ADVERTISING		5,500		1,250		4,250-
	856001	42C	HEAT LIGHT & POWER		1,193,013		1,497,509		304,496
		431	LEASING OF MISC EQUIP				50,000		50,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,813		32,813		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,501		2,501		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,225				5,225-
		460	SPECIAL EXPENSE		180,975		360,303		179,328
		465	OBLIGATORY COUNTY EXPENSES		328,910		300,000		28,910-
			SUBTOTAL FOR OTHR SER&CHR		5,322,320		5,654,438		332,118
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,390	1	695,235		693,845
		602	TELECOMMUNICATIONS MAINT	1	69,000	1	80,000		11,000
		608	MAINT & REP GENERAL	1	82,774	1	96,399		13,625
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,950	1	28,950		15,000
		613	DATA PROCESSING EQUIPMENT	1	11,089	1	109,859		98,770
		615	PRINTING CONTRACTS	1	71,525	1	66,375		5,150-
		619	SECURITY SERVICES	1	72,000	1	82,500		10,500
		622	TEMPORARY SERVICES	1	218,000	1	111,250		106,750-
		624	CLEANING SERVICES	1	78,820	1	41,545		37,275-
		633	TRANSPORTATION EXPENDITURES	1	96,000	1	38,750		57,250-
		684	PROF SERV COMPUTER SERVICES	1	19,600			1-	19,600-
		686	PROF SERV OTHER	1	30,000	1	10,000		20,000-
			SUBTOTAL FOR CNTRCTL SVCS	12	764,148	11	1,360,863	1-	596,715
			SUBTOTAL FOR BUDGET CODE 0101	12	7,273,870	11	7,941,533	1-	667,663

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			12	7,273,870	11	7,941,533	1-	667,663
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
SUBTOTAL FOR SUPPLYS&MATL				100,875		100,875		
SUBTOTAL FOR BUDGET CODE 0201				100,875		100,875		
BUDGET CODE: 0207 STOP DWI								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,300				2,300-
SUBTOTAL FOR SUPPLYS&MATL				2,300				2,300-
40		OTHR SER&CHR 403 OFFICE SERVICES		325				325-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,175				4,175-
SUBTOTAL FOR OTHR SER&CHR				4,500				4,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,250				1,250-
SUBTOTAL FOR CNTRCTL SVCS				1,250				1,250-
SUBTOTAL FOR BUDGET CODE 0207				8,050				8,050-
TOTAL FOR LEGAL SERVICES				108,925		100,875		8,050-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
		101 PRINTING SUPPLIES		22,000				22,000-
		169 MAINTENANCE SUPPLIES		35,000				35,000-
		170 CLEANING SUPPLIES		30,000				30,000-
		199 DATA PROCESSING SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL				137,000				137,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		613 DATA PROCESSING EQUIPMENT		11,000				11,000-
		615 PRINTING CONTRACTS		1,000				1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,427			1-	1,427-
		SUBTOTAL FOR CNTRCTL SVCS	1	113,427			1-	113,427-
		SUBTOTAL FOR BUDGET CODE 0301	1	255,427			1-	255,427-
		TOTAL FOR ADMINISTRATIVE SERVICES	1	255,427			1-	255,427-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL								
BUDGET CODE: 3201 CAREER CRIMINAL								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL				179,643		179,643
		SUBTOTAL FOR SUPPLYS&MATL				179,643		179,643
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000		160,000
		460 SPECIAL EXPENSE				50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR				300,000		300,000
		SUBTOTAL FOR BUDGET CODE 3201				479,643		479,643
		TOTAL FOR CAREER CRIMINAL				479,643		479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM								
BUDGET CODE: 3401 VICTIM WITNESS								
40		OTHR SER&CHR						
		403 OFFICE SERVICES		505				505-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,356				4,356-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHER SER&CHR				4,861			4,861-
60		CNTRCTL SVCS 686 PROF SERV OTHER		26,000			26,000-
SUBTOTAL FOR CNTRCTL SVCS				26,000			26,000-
SUBTOTAL FOR BUDGET CODE 3401				30,861			30,861-
TOTAL FOR VICTIM WITNESS PROGRAM				30,861			30,861-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		1,485			1,485-
SUBTOTAL FOR OTHER SER&CHR				1,485			1,485-
SUBTOTAL FOR BUDGET CODE 8300				1,485			1,485-
TOTAL FOR CONVERSION NAME				1,485			1,485-
TOTAL FOR OTHER THAN PERSONAL SERVICES			13	22,533,298	11	13,047,342	2- 9,485,956-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,468,991	22,533,298	1,612,537	13,047,342	9,485,956-
FINANCIAL PLAN SAVINGS				2,600,000-	2,600,000-
APPROPRIATION		22,533,298		10,447,342	12,085,956-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,054,588		9,866,824	2,187,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,537,197		479,643	7,057,554-
FEDERAL - C.D.					
FEDERAL - OTHER		2,840,638			2,840,638-
INTRA-CITY SALES		100,875		100,875	
TOTAL		22,533,298		10,447,342	12,085,956-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	121,651,756	1,159	113,039,827	8,611,929-
FINANCIAL PLAN SAVINGS	26	1,364,800	26		1,364,800-
APPROPRIATION	1,185	123,016,556	1,185	113,039,827	9,976,729-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		110,343,984		109,025,666	1,318,318-
OTHER CATEGORICAL		119,552			119,552-
CAPITAL FUNDS - I.F.A.					
STATE		9,989,269		2,862,868	7,126,401-
FEDERAL - C.D.					
FEDERAL - OTHER		1,470,338		57,880	1,412,458-
INTRA-CITY SALES		1,093,413		1,093,413	
TOTAL		123,016,556		113,039,827	9,976,729-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,468,991	22,533,298	1,612,537	13,047,342	9,485,956-
FINANCIAL PLAN SAVINGS				2,600,000-	2,600,000-
APPROPRIATION		22,533,298		10,447,342	12,085,956-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,054,588		9,866,824	2,187,764-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,537,197		479,643	7,057,554-
FEDERAL - C.D.					
FEDERAL - OTHER		2,840,638			2,840,638-
INTRA-CITY SALES		100,875		100,875	
TOTAL		22,533,298		10,447,342	12,085,956-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,159	121,651,756	1,159	113,039,827	8,611,929-
FINANCIAL PLAN SAVINGS	26	1,364,800	26		1,364,800-
APPROPRIATION	1,185	123,016,556	1,185	113,039,827	9,976,729-
OTPS					
TOTALS FOR OPERATING BUDGET		22,533,298		13,047,342	9,485,956-
FINANCIAL PLAN SAVINGS				2,600,000-	2,600,000-
APPROPRIATION		22,533,298		10,447,342	12,085,956-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	144,185,054	1,159	126,087,169	18,097,885-
FINANCIAL PLAN SAVINGS	26	1,364,800	26	2,600,000-	3,964,800-
APPROPRIATION	1,185	145,549,854	1,185	123,487,169	22,062,685-
FUNDING					
CITY		122,398,572		118,892,490	3,506,082-
OTHER CATEGORICAL		119,552			119,552-
CAPITAL FUNDS - I.F.A.					
STATE		17,526,466		3,342,511	14,183,955-
FEDERAL - C.D.					
FEDERAL - OTHER		4,310,976		57,880	4,253,096-
INTRA-CITY SALES		1,194,288		1,194,288	
TOTAL FUNDING		145,549,854		123,487,169	22,062,685-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0344 JAG-BYRNE FFY16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		186,579		17,401	169,178-
SUBTOTAL FOR F/T SALARIED				186,579		17,401	169,178-
SUBTOTAL FOR BUDGET CODE 0344				186,579		17,401	169,178-
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,906		12,937	19,969-
SUBTOTAL FOR F/T SALARIED				32,906		12,937	19,969-
SUBTOTAL FOR BUDGET CODE 0386				32,906		12,937	19,969-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,012		5,587	85,425-
SUBTOTAL FOR F/T SALARIED				91,012		5,587	85,425-
SUBTOTAL FOR BUDGET CODE 0388				91,012		5,587	85,425-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065	
SUBTOTAL FOR F/T SALARIED				7,065		7,065	
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065	
BUDGET CODE: 0398 PROJECT FED-UP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943	
SUBTOTAL FOR F/T SALARIED				7,943		7,943	
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943	
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,870		4,870	
SUBTOTAL FOR F/T SALARIED				4,870		4,870	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402					4,870		4,870		
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		731,348		42,592		688,756-	
SUBTOTAL FOR F/T SALARIED					731,348		42,592		688,756-
SUBTOTAL FOR BUDGET CODE 0404					731,348		42,592		688,756-
BUDGET CODE: 0409 JAG 2016 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,015		20,193		67,822-	
SUBTOTAL FOR F/T SALARIED					88,015		20,193		67,822-
SUBTOTAL FOR BUDGET CODE 0409					88,015		20,193		67,822-
BUDGET CODE: 0411 JAG 2017 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,424				183,424-	
SUBTOTAL FOR F/T SALARIED					183,424			183,424-	
SUBTOTAL FOR BUDGET CODE 0411					183,424			183,424-	
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,360				147,360-	
SUBTOTAL FOR F/T SALARIED					147,360			147,360-	
SUBTOTAL FOR BUDGET CODE 0433					147,360			147,360-	
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,634		9,941		1,307	
SUBTOTAL FOR F/T SALARIED					8,634		9,941	1,307	
SUBTOTAL FOR BUDGET CODE 0440					8,634		9,941	1,307	
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000				75,000-	
SUBTOTAL FOR F/T SALARIED					75,000			75,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0450				75,000			75,000-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				30,000			30,000-
SUBTOTAL FOR F/T SALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 0452				30,000			30,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED 001 FULL YEAR POSITIONS			122	4,692,000	122	4,692,000	
SUBTOTAL FOR F/T SALARIED			122	4,692,000	122	4,692,000	
SUBTOTAL FOR BUDGET CODE 9001			122	4,692,000	122	4,692,000	
TOTAL FOR			122	6,286,156	122	4,820,529	1,465,627-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			909	76,398,706	909	76,784,328	385,622
SUBTOTAL FOR F/T SALARIED			909	76,398,706	909	76,784,328	385,622
03 UNSALARIED 031 UNSALARIED				45,998		48,448	2,450
SUBTOTAL FOR UNSALARIED				45,998		48,448	2,450
04 ADD GRS PAY							
X47 PY OVERTIME				180		180	
041 ASSIGNMENT DIFFERENTIAL				1,657		1,657	
042 LONGEVITY DIFFERENTIAL				48,832		48,832	
043 SHIFT DIFFERENTIAL				2,050		2,050	
045 HOLIDAY PAY				2,093		2,093	
046 TERMINAL LEAVE				13,779		13,779	
047 OVERTIME				212,596		212,596	
049 BACKPAY - PRIOR YEARS				1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000		
		081 ANNUITY CONTRIBUTIONS		1,642		1,642		
		SUBTOTAL FOR FRINGE BENES		37,642		37,642		
		SUBTOTAL FOR BUDGET CODE 0101	909	76,763,534	909	77,151,606		388,072
		TOTAL FOR EXECUTIVE MANAGEMENT	909	76,763,534	909	77,151,606		388,072
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS								
BUDGET CODE: 0314 MOPP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,733,353	14	2,158,169		424,816
		SUBTOTAL FOR F/T SALARIED	14	1,733,353	14	2,158,169		424,816
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		15,001		15,001		
		049 BACKPAY - PRIOR YEARS		1		1		
		SUBTOTAL FOR ADD GRS PAY		18,002		18,002		
		SUBTOTAL FOR BUDGET CODE 0314	14	1,751,355	14	2,176,171		424,816
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	652,980	10	311,578		341,402-
		SUBTOTAL FOR F/T SALARIED	10	652,980	10	311,578		341,402-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 0316	10	653,094	10	311,692		341,402-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,071		8,899		75,172-
		SUBTOTAL FOR F/T SALARIED		84,071		8,899		75,172-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0320					84,071				75,172-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001 FULL YEAR POSITIONS		230,953		24,324			206,629-
SUBTOTAL FOR F/T SALARIED					230,953		24,324		206,629-
SUBTOTAL FOR BUDGET CODE 0322					230,953		24,324		206,629-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,016		15,885			160,131-
SUBTOTAL FOR F/T SALARIED					176,016		15,885		160,131-
SUBTOTAL FOR BUDGET CODE 0326					176,016		15,885		160,131-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED					6,751		6,751		
SUBTOTAL FOR BUDGET CODE 0328					6,751		6,751		
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED					19,005		19,005		
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,258		5,258			
SUBTOTAL FOR F/T SALARIED					5,258		5,258		
SUBTOTAL FOR BUDGET CODE 0340					5,258		5,258		
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,936		5,568			79,368-
SUBTOTAL FOR F/T SALARIED					84,936		5,568		79,368-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0366			84,936		5,568	79,368-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE						
01 F/T SALARIED 001 FULL YEAR POSITIONS		9	514,989	9	514,989	
SUBTOTAL FOR F/T SALARIED		9	514,989	9	514,989	
SUBTOTAL FOR BUDGET CODE 0374		9	514,989	9	514,989	
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG						
01 F/T SALARIED 001 FULL YEAR POSITIONS			27,146			27,146-
SUBTOTAL FOR F/T SALARIED			27,146			27,146-
SUBTOTAL FOR BUDGET CODE 0447			27,146			27,146-
TOTAL FOR INVESTIGATIONS		33	3,553,574	33	3,088,542	465,032-
TOTAL FOR PERSONAL SERVICES		1,064	86,603,264	1,064	85,060,677	1,542,587-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	86,603,264	1,064	85,060,677	1,542,587-
FINANCIAL PLAN SAVINGS				342,166	342,166
APPROPRIATION	1,064	86,603,264	1,064	85,402,843	1,200,421-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		81,518,057		82,286,526	768,469
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,347,662		2,243,209	1,104,453-
FEDERAL - C.D.					
FEDERAL - OTHER		864,437			864,437-
INTRA-CITY SALES		873,108		873,108	
TOTAL		86,603,264		85,402,843	1,200,421-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,000- 71,000	2	71,000	142,000
10001	ADMINISTRATIVE ACCOUNTANT	148,600-148,600	1	148,600	148,600
10135	ADMINISTRATIVE CHIEF	92,400-133,200	4	121,925	487,700
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,500-142,000	2	124,750	249,500
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,382-103,382	1	103,382	103,382
82950	AGENCY CHIEF CONTRACTING OFFICER	211,800-211,800	1	211,800	211,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	67,000-211,800	477	96,828	46,187,100
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	118,450-118,450	1	118,450	118,450
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,000-128,750	3	120,780	362,339
30836	CHIEF RACKETS INVESTIGATOR	182,800-182,800	1	182,800	182,800
40523	CITY TAX AUDITOR	66,890- 66,890	1	66,890	66,890
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 62,484	41	46,799	1,918,777
56056	COMMUNITY ASSISTANT	32,520- 40,406	146	35,886	5,239,288
56057	COMMUNITY ASSOCIATE	38,334- 61,937	185	46,699	8,639,278
56058	COMMUNITY COORDINATOR	55,323- 83,981	49	66,150	3,241,329
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	5	29,360	146,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-112,111	3	93,343	280,029
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,000- 67,000	1	67,000	67,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	145,100-145,100	1	145,100	145,100
60801	DIRECTOR OF PUBLIC INFORMATION	121,500-121,500	1	121,500	121,500
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	8	64,083	512,667
40502	MANAGEMENT AUDITOR	96,473- 96,473	1	96,473	96,473
90622	MEDIA SERVICES TECHNICIAN	56,602- 56,602	2	56,602	113,204
30080	PARALEGAL AIDE	52,720- 54,540	2	53,630	107,260
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	91,400-139,000	3	119,400	358,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,790- 83,500	10	66,399	663,994
10202	PRIVATE SECRETARY	94,100- 94,100	1	94,100	94,100
12158	PROCUREMENT ANALYST	91,728- 91,728	1	91,728	91,728
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,000- 57,824	11	56,508	621,592
10212	REPORTER/ STENOGRAPHER (DA)	59,592- 83,993	19	75,696	1,438,229
10252	SECRETARY	41,848- 59,182	5	49,605	248,023
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	65,815- 71,259	26	67,642	1,758,701
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	110,000-205,400	4	153,700	614,800
70810	SPECIAL OFFICER	40,964- 48,745	7	44,885	314,198
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,191- 90,717	3	86,858	260,574
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	84,141- 92,320	2	88,231	176,461
TOTAL FOR OBJECT 001			1,032		75,742,666

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,032	75,742,666
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	2,348,610
TOTAL FOR U/A 001	1,064	78,091,276

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	4,245					4,245-
		SUBTOTAL FOR OTHR SER&CHR			4,245					4,245-
		SUBTOTAL FOR BUDGET CODE 0386			4,245					4,245-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	7,538					7,538-
		SUBTOTAL FOR OTHR SER&CHR			7,538					7,538-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	179,061				1-	179,061-
			615	PRINTING CONTRACTS	5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	184,061				1-	184,061-
		SUBTOTAL FOR BUDGET CODE 0388		1	191,599				1-	191,599-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,000					4,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,000					4,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,820					2,820-
		SUBTOTAL FOR OTHR SER&CHR			2,820					2,820-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	32,976					32,976-
		SUBTOTAL FOR CNTRCTL SVCS			32,976					32,976-
		SUBTOTAL FOR BUDGET CODE 0433			41,796					41,796-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,246					2,246-
		SUBTOTAL FOR OTHR SER&CHR			2,246					2,246-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	441,122					441,122-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				441,122			441,122-
SUBTOTAL FOR BUDGET CODE 0450				443,368			443,368-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,951			17,951-
SUBTOTAL FOR SUPPLYS&MATL				17,951			17,951-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		8,800			8,800-
SUBTOTAL FOR PROPTY&EQUIP				8,800			8,800-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		20,472			20,472-
SUBTOTAL FOR OTHR SER&CHR				20,472			20,472-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		166,677			166,677-
		613 DATA PROCESSING EQUIPMENT		12,500			12,500-
		671 TRAINING PRGM CITY EMPLOYEES		28,600			28,600-
SUBTOTAL FOR CNTRCTL SVCS				207,777			207,777-
SUBTOTAL FOR BUDGET CODE 0452				255,000			255,000-
BUDGET CODE: 1000 Family Justice Center							
10		SUPPLYS&MATL 117 POSTAGE		830		830	
SUBTOTAL FOR SUPPLYS&MATL				830		830	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		6,848		6,548	300-
SUBTOTAL FOR OTHR SER&CHR				6,848		6,548	300-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE				300	300
SUBTOTAL FOR CNTRCTL SVCS						300	300
SUBTOTAL FOR BUDGET CODE 1000				7,678		7,678	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		382,532			382,532-
SUBTOTAL FOR SUPPLYS&MATL				382,532			382,532-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		95,000			95,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		332 PURCH DATA PROCESSING EQUIPT		183,800			183,800-
		337 BOOKS-OTHER		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		378,800			378,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,459			105,459-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
		453 OVERNIGHT TRVL EXP-GENERAL		250,000			250,000-
		465 OBLIGATORY COUNTY EXPENSES		188,000			188,000-
		499 OTHER EXPENSES - GENERAL				1,653,000	1,653,000
		SUBTOTAL FOR OTHR SER&CHR		643,459		1,653,000	1,009,541
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		10,000			10,000-
		613 DATA PROCESSING EQUIPMENT		188,209			188,209-
		671 TRAINING PRGM CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS		223,209			223,209-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		25,000			25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 9001		1,653,000		1,653,000	
TOTAL FOR			1	2,596,686		1,660,678	1- 936,008-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601	
		100 SUPPLIES + MATERIALS - GENERAL		223,389		717,487	494,098
		106 MOTOR VEHICLE FUEL		27,349		27,349	
		117 POSTAGE		45,000		45,000	
		SUBTOTAL FOR SUPPLYS&MATL		374,339		868,437	494,098
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,741		6,041	3,700-
		305 MOTOR VEHICLES		70,208			70,208-
		314 OFFICE FURITURE		29,341			29,341-
		315 OFFICE EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		110,735			110,735-
		337 BOOKS-OTHER		158,867		208,431	49,564

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			338 LIBRARY BOOKS		17,454		20,000		2,546
			SUBTOTAL FOR PROPTY&EQUIP		396,346		244,472		151,874-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528		
			400 CONTRACTUAL SERVICES-GENERAL		52,135		18,826		33,309-
			402 TELEPHONE & OTHER COMMUNICATNS		97,136		97,136		
			403 OFFICE SERVICES				10,000		10,000
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
			412 RENTALS OF MISC.EQUIP		168,859		164,979		3,880-
			414 RENTALS - LAND BLDGS & STRUCTS		110,622		116,114		5,492
	856001		42C HEAT LIGHT & POWER		659,820		770,146		110,326
	858001		42G DATA PROCESSING SERVICES		38,790				38,790-
			451 NON OVERNIGHT TRVL EXP-GENERAL		69,125		42,887		26,238-
			453 OVERNIGHT TRVL EXP-GENERAL		41,860		50,000		8,140
			460 SPECIAL EXPENSE		284,606		147,545		137,061-
			465 OBLIGATORY COUNTY EXPENSES		222,889		245,782		22,893
			SUBTOTAL FOR OTHR SER&CHR		1,803,370		1,730,943		72,427-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	18,259			1-	18,259-
			612 OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000		
			613 DATA PROCESSING EQUIPMENT	1	493,183	1	312,000		181,183-
			615 PRINTING CONTRACTS	1	6,083			1-	6,083-
			671 TRAINING PRGM CITY EMPLOYEES	1	45,000			1-	45,000-
			SUBTOTAL FOR CNTRCTL SVCS	7	607,525	4	357,000	3-	250,525-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		24,000				24,000-
			SUBTOTAL FOR FXD MIS CHGS		24,000				24,000-
			SUBTOTAL FOR BUDGET CODE 0101	7	3,205,580	4	3,200,852	3-	4,728-
			TOTAL FOR EXECUTIVE MANAGEMENT	7	3,205,580	4	3,200,852	3-	4,728-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0201 STATE ASSET FORFEITURE									
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,678,860		1,678,860		
			465 OBLIGATORY COUNTY EXPENSES		56,188				56,188-
			SUBTOTAL FOR OTHR SER&CHR		1,735,048		1,678,860		56,188-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0201				1,735,048		1,678,860	56,188-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,313			7,313-
SUBTOTAL FOR SUPPLYS&MATL				7,313			7,313-
30		PROPTY&EQUIP 314 OFFICE FURITURE		3,000			3,000-
SUBTOTAL FOR PROPTY&EQUIP				3,000			3,000-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		6,315		700	5,615-
		460 SPECIAL EXPENSE		100		100	
SUBTOTAL FOR OTHR SER&CHR				6,415		800	5,615-
SUBTOTAL FOR BUDGET CODE 0316				16,728		800	15,928-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500			500-
SUBTOTAL FOR SUPPLYS&MATL				500			500-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		3,865			3,865-
SUBTOTAL FOR OTHR SER&CHR				3,865			3,865-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 0320				5,865			5,865-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,504			5,504-
SUBTOTAL FOR OTHR SER&CHR				5,504			5,504-
SUBTOTAL FOR BUDGET CODE 0326				5,504			5,504-
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		1,271			1,271-
SUBTOTAL FOR OTHR SER&CHR				1,271			1,271-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0447			1,271			1,271-
BUDGET CODE: 0449 LEGISLATIVE GRANT AWARD-AUTO CRIME PREV.						
30	PROPTY&EQUIP					
	305 MOTOR VEHICLES		34,475			34,475-
	SUBTOTAL FOR PROPTY&EQUIP		34,475			34,475-
40	OTHR SER&CHR					
	400 CONTRACTUAL SERVICES-GENERAL		4,485			4,485-
	SUBTOTAL FOR OTHR SER&CHR		4,485			4,485-
60	CNTRCTL SVCS					
	607 MAINT & REP MOTOR VEH EQUIP		5,000			5,000-
	SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
SUBTOTAL FOR BUDGET CODE 0449			43,960			43,960-
BUDGET CODE: 0453 COVERDELL FORENSIC SCIENCES IMPROVEMENT						
30	PROPTY&EQUIP					
	332 PURCH DATA PROCESSING EQUIPT		150,000			150,000-
	SUBTOTAL FOR PROPTY&EQUIP		150,000			150,000-
40	OTHR SER&CHR					
	400 CONTRACTUAL SERVICES-GENERAL		10,100			10,100-
	SUBTOTAL FOR OTHR SER&CHR		10,100			10,100-
SUBTOTAL FOR BUDGET CODE 0453			160,100			160,100-
TOTAL FOR INVESTIGATIONS			1,968,476		1,679,660	288,816-
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	7,770,742	4	6,541,190	4- 1,229,552-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	834,739	7,770,742	906,275	6,541,190	1,229,552-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,770,742		6,541,190	1,229,552-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,464,307		6,459,579	4,728-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		129,516		800	128,716-
FEDERAL - C.D.					
FEDERAL - OTHER		1,096,108			1,096,108-
INTRA-CITY SALES		80,811		80,811	
TOTAL		7,770,742		6,541,190	1,229,552-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	86,603,264	1,064	85,060,677	1,542,587-
FINANCIAL PLAN SAVINGS				342,166	342,166
APPROPRIATION	1,064	86,603,264	1,064	85,402,843	1,200,421-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	81,518,057	82,286,526	768,469
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,347,662	2,243,209	1,104,453-
FEDERAL - C.D.	864,437		864,437-
FEDERAL - OTHER	873,108	873,108	
INTRA-CITY SALES			
TOTAL	86,603,264	85,402,843	1,200,421-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	834,739	7,770,742	906,275	6,541,190	1,229,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,770,742		6,541,190	1,229,552-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		6,464,307		6,459,579	4,728-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		129,516		800	128,716-
FEDERAL - C.D.					
FEDERAL - OTHER		1,096,108			1,096,108-
INTRA-CITY SALES		80,811		80,811	
TOTAL		7,770,742		6,541,190	1,229,552-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,064	86,603,264	1,064	85,060,677	1,542,587-
FINANCIAL PLAN SAVINGS				342,166	342,166
APPROPRIATION	1,064	86,603,264	1,064	85,402,843	1,200,421-
OTPS					
TOTALS FOR OPERATING BUDGET		7,770,742		6,541,190	1,229,552-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,770,742		6,541,190	1,229,552-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,064	94,374,006	1,064	91,601,867	2,772,139-
FINANCIAL PLAN SAVINGS				342,166	342,166
APPROPRIATION	1,064	94,374,006	1,064	91,944,033	2,429,973-
FUNDING					
CITY		87,982,364		88,746,105	763,741
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,477,178		2,244,009	1,233,169-
FEDERAL - C.D.					
FEDERAL - OTHER		1,960,545			1,960,545-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		94,374,006		91,944,033	2,429,973-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,771	2	7,795	1,024
SUBTOTAL FOR F/T SALARIED			2	6,771	2	7,795	1,024
SUBTOTAL FOR BUDGET CODE 0103			2	6,771	2	7,795	1,024
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974	
SUBTOTAL FOR F/T SALARIED				7,974		7,974	
SUBTOTAL FOR BUDGET CODE 0104				7,974		7,974	
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,333		9,619	1,286
SUBTOTAL FOR F/T SALARIED				8,333		9,619	1,286
SUBTOTAL FOR BUDGET CODE 0107				8,333		9,619	1,286
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,138	2	129,406	1,268
SUBTOTAL FOR F/T SALARIED			2	128,138	2	129,406	1,268
SUBTOTAL FOR BUDGET CODE 0110			2	128,138	2	129,406	1,268
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,539		12,478	25,061-
SUBTOTAL FOR F/T SALARIED				37,539		12,478	25,061-
SUBTOTAL FOR BUDGET CODE 0507				37,539		12,478	25,061-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		307,958		8,006	299,952-
SUBTOTAL FOR F/T SALARIED				307,958		8,006	299,952-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0512					307,958		8,006		299,952-
BUDGET CODE: 0514 Legislative Initiative - DV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,401					7,401-
SUBTOTAL FOR F/T SALARIED					7,401				7,401-
SUBTOTAL FOR BUDGET CODE 0514					7,401				7,401-
BUDGET CODE: 0515 Smart Prosecution									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500			
SUBTOTAL FOR F/T SALARIED					500		500		
SUBTOTAL FOR BUDGET CODE 0515					500		500		
BUDGET CODE: 0624 JAG 16 - KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,212		48,655			6,443
SUBTOTAL FOR F/T SALARIED					42,212		48,655		6,443
SUBTOTAL FOR BUDGET CODE 0624					42,212		48,655		6,443
BUDGET CODE: 0625 JAG17 - KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		290,000					290,000-
SUBTOTAL FOR F/T SALARIED					290,000				290,000-
SUBTOTAL FOR BUDGET CODE 0625					290,000				290,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,222		16,317			2,095
SUBTOTAL FOR F/T SALARIED					14,222		16,317		2,095
SUBTOTAL FOR BUDGET CODE 0808					14,222		16,317		2,095
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	6,077,000	175	6,077,000			
SUBTOTAL FOR F/T SALARIED				175	6,077,000	175	6,077,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			175	6,077,000	175	6,077,000	
TOTAL FOR			179	6,928,048	179	6,317,750	610,298-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	77,203,482	820	78,613,908	1,410,426
SUBTOTAL FOR F/T SALARIED			820	77,203,482	820	78,613,908	1,410,426
02 OTH SALARIED		021 PART-TIME POSITIONS		1,314,363		1,324,839	10,476
SUBTOTAL FOR OTH SALARIED				1,314,363		1,324,839	10,476
03 UNSALARIED		031 UNSALARIED		341,243		344,046	2,803
SUBTOTAL FOR UNSALARIED				341,243		344,046	2,803
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		22,369			22,369-
		X47 PY OVERTIME		7,963			7,963-
		041 ASSIGNMENT DIFFERENTIAL		39,000		25,000	14,000-
		042 LONGEVITY DIFFERENTIAL		400,003		200,003	200,000-
		043 SHIFT DIFFERENTIAL		99,000		71,000	28,000-
		045 HOLIDAY PAY		100,000		100,000	
		046 TERMINAL LEAVE		530,000		350,000	180,000-
		047 OVERTIME		1,500,000		1,000,000	500,000-
		049 BACKPAY - PRIOR YEARS		28,799		5,000	23,799-
		055 SALARY ADJUSTMENTS LABOR RSRVE		345,869			345,869-
		061 SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				3,089,003		1,767,003	1,322,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000		2,000	1,000-
		081 ANNUITY CONTRIBUTIONS		26,500		26,500	
SUBTOTAL FOR FRINGE BENES				29,500		28,500	1,000-
SUBTOTAL FOR BUDGET CODE 0101			820	81,977,591	820	82,078,296	100,705

BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,043,346	66	2,071,288			27,942
SUBTOTAL FOR F/T SALARIED			66	2,043,346	66	2,071,288			27,942
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320			
SUBTOTAL FOR OTH SALARIED				148,320		148,320			
SUBTOTAL FOR BUDGET CODE 0307			66	2,191,666	66	2,219,608			27,942
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	935,772	3	114,433			821,339-
SUBTOTAL FOR F/T SALARIED			3	935,772	3	114,433			821,339-
SUBTOTAL FOR BUDGET CODE 0352			3	935,772	3	114,433			821,339-
BUDGET CODE: 0401 PROSECUTION TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,230		9,476			1,246
SUBTOTAL FOR F/T SALARIED				8,230		9,476			1,246
SUBTOTAL FOR BUDGET CODE 0401				8,230		9,476			1,246
BUDGET CODE: 0403 Prosecution Task Force - FY17									
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,218					198,218-
SUBTOTAL FOR F/T SALARIED				198,218					198,218-
SUBTOTAL FOR BUDGET CODE 0403				198,218					198,218-
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,845		15,176			168,669-
SUBTOTAL FOR F/T SALARIED				183,845		15,176			168,669-
SUBTOTAL FOR BUDGET CODE 0501				183,845		15,176			168,669-
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,936		16,600			181,336-
SUBTOTAL FOR F/T SALARIED				197,936		16,600			181,336-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0503					197,936		16,600		181,336-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,351		6,177			826
SUBTOTAL FOR F/T SALARIED					5,351		6,177		826
SUBTOTAL FOR BUDGET CODE 0525					5,351		6,177		826
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,007		2,958			55,049-
SUBTOTAL FOR F/T SALARIED					58,007		2,958		55,049-
SUBTOTAL FOR BUDGET CODE 0602					58,007		2,958		55,049-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		812,403		77,790			734,613-
SUBTOTAL FOR F/T SALARIED					812,403		77,790		734,613-
SUBTOTAL FOR BUDGET CODE 0615					812,403		77,790		734,613-
BUDGET CODE: 0619 SEX TRAFFICKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,695		10,022			188,673-
SUBTOTAL FOR F/T SALARIED					198,695		10,022		188,673-
SUBTOTAL FOR BUDGET CODE 0619					198,695		10,022		188,673-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,477		9,503			49,974-
SUBTOTAL FOR F/T SALARIED					59,477		9,503		49,974-
SUBTOTAL FOR BUDGET CODE 0706					59,477		9,503		49,974-
BUDGET CODE: 0712 DOVE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,423		10,878			1,455
SUBTOTAL FOR F/T SALARIED					9,423		10,878		1,455

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0712				9,423		10,878	1,455
TOTAL FOR EXECUTIVE & MANAGERIAL			889	86,836,614	889	84,570,917	2,265,697-
TOTAL FOR PERSONAL SERVICES			1,068	93,764,662	1,068	90,888,667	2,875,995-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	93,764,662	1,068	90,888,667	2,875,995-
FINANCIAL PLAN SAVINGS	29	3,153,542	26	3,153,542	
APPROPRIATION	1,097	96,918,204	1,094	94,042,209	2,875,995-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		91,802,326		91,974,320	171,994
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		4,304,275		2,067,889	2,236,386-
FEDERAL - C.D.					
FEDERAL - OTHER		811,603			811,603-
INTRA-CITY SALES					
TOTAL		96,918,204		94,042,209	2,875,995-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,430- 74,430	1	74,430	74,430
1002C	ADM MANAGER-NON-MGRL	67,250-111,413	11	84,343	927,777
10135	ADMINISTRATIVE CHIEF	159,650-159,650	1	159,650	159,650
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,289- 78,289	1	78,289	78,289
83008	ADMINISTRATIVE PROJECT MANAGER	82,971-109,340	4	97,162	388,649
10026	ADMINISTRATIVE STAFF ANALYST	185,400-185,400	1	185,400	185,400
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,745-126,745	1	126,745	126,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,151-122,151	1	122,151	122,151
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	59,000-210,000	493	99,747	49,175,229
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,000-142,776	2	122,888	245,776
30836	CHIEF RACKETS INVESTIGATOR	164,800-164,800	1	164,800	164,800
21744	CITY RESEARCH SCIENTIST	135,000-135,000	1	135,000	135,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,301- 57,629	11	50,402	554,426
56056	COMMUNITY ASSISTANT	37,398- 44,692	91	37,957	3,454,106
56057	COMMUNITY ASSOCIATE	39,704- 63,818	271	47,666	12,917,542
56058	COMMUNITY COORDINATOR	54,101- 87,250	62	71,834	4,453,733
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,424- 85,424	1	85,424	85,424
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,967-105,000	4	81,691	326,765
13632	COMPUTER SPECIALIST (SOFTWARE)	105,000-130,854	3	117,540	352,621
10050	COMPUTER SYSTEMS MANAGER	201,507-201,507	1	201,507	201,507
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	94,786-118,450	2	106,618	213,236
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	159,650-159,650	1	159,650	159,650
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
10103	EXECUTIVE ASSISTANT	74,065-138,958	12	103,833	1,246,000
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	105,610-105,610	1	105,610	105,610
90622	MEDIA SERVICES TECHNICIAN	47,784- 61,945	10	54,992	549,918
10115	OFFICE ASSISTANT	38,981- 38,981	1	38,981	38,981
30080	PARALEGAL AIDE	44,083- 55,854	9	49,008	441,069
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	141,625-141,625	1	141,625	141,625
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 88,221	13	63,397	824,160
12158	PROCUREMENT ANALYST	71,618- 71,618	1	71,618	71,618
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	57,824- 80,000	27	61,094	1,649,536
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 80,008	20	58,735	1,174,692
10252	SECRETARY	46,608- 53,626	6	51,599	309,596
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	65,815- 90,500	38	73,479	2,792,184
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	57,029- 64,586	10	59,610	596,096
70810	SPECIAL OFFICER	39,408- 39,408	2	39,408	78,816
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	103,000-106,831	2	104,916	209,831
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	87,550-109,674	7	100,442	703,095
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	111,167-139,050	4	126,711	506,845
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	86,985- 90,760	12	89,757	1,077,079

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001

1,142

87,232,457

POSITION SCHEDULE FOR U/A 001	1,142	87,232,457
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-48	-3,666,513
TOTAL FOR U/A 001	1,094	83,565,944

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV19 Coronavirus - Emergency Exp							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		170 CLEANING SUPPLIES		74,930			74,930-
		SUBTOTAL FOR SUPPLYS&MATL		109,930			109,930-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		271,000			271,000-
		SUBTOTAL FOR PROPTY&EQUIP		271,000			271,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		44,070			44,070-
		SUBTOTAL FOR OTHR SER&CHR		44,070			44,070-
		SUBTOTAL FOR BUDGET CODE CV19		425,000			425,000-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		857,967		1,298,275	440,308
		SUBTOTAL FOR OTHR SER&CHR		857,967		1,298,275	440,308
		SUBTOTAL FOR BUDGET CODE 0110		857,967		1,298,275	440,308
BUDGET CODE: 0507 Barrier Free							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,686			19,686-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,825			2,825-
		SUBTOTAL FOR OTHR SER&CHR		22,511			22,511-
		SUBTOTAL FOR BUDGET CODE 0507		22,511			22,511-
BUDGET CODE: 0512 Motor Vehicle Theft							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,613			5,613-
		SUBTOTAL FOR OTHR SER&CHR		5,613			5,613-
		SUBTOTAL FOR BUDGET CODE 0512		5,613			5,613-
BUDGET CODE: 0514 Legislative Initiative - DV							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,327			6,327-
		460 SPECIAL EXPENSE		2,500			2,500-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		465 OBLIGATORY COUNTY EXPENSES		1,400			1,400-
		SUBTOTAL FOR OTHER SER&CHR		10,227			10,227-
		SUBTOTAL FOR BUDGET CODE 0514		10,227			10,227-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000			5,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		322,000			322,000-
		SUBTOTAL FOR PROPTY&EQUIP		322,000			322,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		947,000		1,274,000	327,000
		SUBTOTAL FOR OTHER SER&CHR		947,000		1,274,000	327,000
		SUBTOTAL FOR BUDGET CODE 9001		1,274,000		1,274,000	
		TOTAL FOR		2,595,318		2,572,275	23,043-

RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL

BUDGET CODE: 0101 DA KING COUNTY-TAX L							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000	
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
	860001	10X SUPPLIES + MATERIALS - GENERAL					
	100	SUPPLIES + MATERIALS - GENERAL		398,301		386,729	11,572-
	101	PRINTING SUPPLIES		16,000		200,000	184,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		13,000		10,000	3,000-
	106	MOTOR VEHICLE FUEL		2,500		30,500	28,000
	110	FOOD & FORAGE SUPPLIES		15,000			15,000-
	117	POSTAGE		200,000		200,000	
	170	CLEANING SUPPLIES		10,000			10,000-
	199	DATA PROCESSING SUPPLIES		112,800		32,000	80,800-
		SUBTOTAL FOR SUPPLYS&MATL		902,555		994,183	91,628
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		5,000	3,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305	MOTOR VEHICLES		379,000		379,000		
		314	OFFICE FURITURE		32,000		32,000		
		337	BOOKS-OTHER		397,100		199,700		197,400-
		SUBTOTAL FOR PROPTY&EQUIP			816,100		615,700		200,400-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		70,907				70,907-
	860001	40X	CONTRACTUAL SERVICES-GENERAL		50,401				50,401-
		402	TELEPHONE & OTHER COMMUNICATNS		6,030		6,030		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		17,414,091		18,062,270		648,179
		417	ADVERTISING		3,000		3,000		
	856001	42C	HEAT LIGHT & POWER		849,325		629,091		220,234-
		432	LEASING OF DATA PROC EQUIP		25,000		55,000		30,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		42,325		110,000		67,675
		453	OVERNIGHT TRVL EXP-GENERAL		62,000		30,000		32,000-
		460	SPECIAL EXPENSE		143,877		98,202		45,675-
		465	OBLIGATORY COUNTY EXPENSES		705,564		402,964		302,600-
		496	ALLOWANCES TO PARTICIPANTS		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR			19,402,520		19,396,557		5,963-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	30,000		28,000
		602	TELECOMMUNICATIONS MAINT	1	15,994	1	71,994		56,000
		607	MAINT & REP MOTOR VEH EQUIP	1	118,000	1	58,000		60,000-
		608	MAINT & REP GENERAL	4	66,000	4	21,000		45,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	149,000	1	200,000		51,000
		613	DATA PROCESSING EQUIPMENT	1		1	17,000		17,000
		624	CLEANING SERVICES	1	35,528	1	33,900		1,628-
		633	TRANSPORTATION EXPENDITURES	3	198,000	3	200,000		2,000
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		14	589,522	13	631,894	1-	42,372
		SUBTOTAL FOR BUDGET CODE 0101		14	21,710,697	13	21,638,334	1-	72,363-
BUDGET CODE: 0111 IT EXPENSES									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		78,010				78,010-
		199	DATA PROCESSING SUPPLIES		147,000		150,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL			225,010		150,000		75,010-
40 OTHR SER&CHR		432	LEASING OF DATA PROC EQUIP		100,850		40,000		60,850-
		460	SPECIAL EXPENSE		25,000		25,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHER SER&CHR				125,850		65,000		60,850-
60		CNTRCTL SVCS						
		602 TELECOMMUNICATIONS MAINT		131,500		151,500		20,000
		613 DATA PROCESSING EQUIPMENT		46,000		64,000		18,000
SUBTOTAL FOR CNTRCTL SVCS				177,500		215,500		38,000
SUBTOTAL FOR BUDGET CODE 0111				528,360		430,500		97,860-
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		18,000		13,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL				18,000		13,000		5,000-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		16,000		16,000		
SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000		
40		OTHR SER&CHR						
		432 LEASING OF DATA PROC EQUIP		22,140				22,140-
SUBTOTAL FOR OTHER SER&CHR				22,140				22,140-
SUBTOTAL FOR BUDGET CODE 0112				56,140		29,000		27,140-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		8,870				8,870-
SUBTOTAL FOR SUPPLYS&MATL				8,870				8,870-
40		OTHR SER&CHR						
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400				1,400-
		453 OVERNIGHT TRVL EXP-GENERAL		1,731				1,731-
SUBTOTAL FOR OTHER SER&CHR				3,131				3,131-
SUBTOTAL FOR BUDGET CODE 0352				12,001				12,001-
BUDGET CODE: 0501 Stop DWI								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		7,750				7,750-
SUBTOTAL FOR SUPPLYS&MATL				7,750				7,750-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		22,976				22,976-
SUBTOTAL FOR OTHER SER&CHR				22,976				22,976-
SUBTOTAL FOR BUDGET CODE 0501				30,726				30,726-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0503 REENTRY TASK FORCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,188			6,188-
		SUBTOTAL FOR SUPPLYS&MATL		6,188			6,188-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000			12,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,950			5,950-
		453 OVERNIGHT TRVL EXP-GENERAL		10,895			10,895-
		SUBTOTAL FOR OTHR SER&CHR		28,845			28,845-
		SUBTOTAL FOR BUDGET CODE 0503		35,033			35,033-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER							
10 SUPPLYS&MATL		117 POSTAGE		1,788		1,788	
		SUBTOTAL FOR SUPPLYS&MATL		1,788		1,788	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,050		7,050	
		SUBTOTAL FOR PROPTY&EQUIP		7,050		7,050	
		SUBTOTAL FOR BUDGET CODE 0523		8,838		8,838	
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,888			10,888-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300			1,300-
		SUBTOTAL FOR OTHR SER&CHR		12,188			12,188-
		SUBTOTAL FOR BUDGET CODE 0602		12,188			12,188-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		867			867-
		110 FOOD & FORAGE SUPPLIES		4,066			4,066-
		SUBTOTAL FOR SUPPLYS&MATL		4,933			4,933-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100			100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400			400-
		460 SPECIAL EXPENSE		11,492			11,492-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		465 OBLIGATORY COUNTY EXPENSES		2,800				2,800-	
		SUBTOTAL FOR OTHER SER&CHR		15,067				15,067-	
		SUBTOTAL FOR BUDGET CODE 0607		20,000				20,000-	
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,011				2,011-	
		199 DATA PROCESSING SUPPLIES		93,151				93,151-	
		SUBTOTAL FOR SUPPLYS&MATL		95,162				95,162-	
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,435				2,435-	
		453 OVERNIGHT TRVL EXP-GENERAL		7,880				7,880-	
		SUBTOTAL FOR OTHER SER&CHR		10,315				10,315-	
		SUBTOTAL FOR BUDGET CODE 0615		105,477				105,477-	
BUDGET CODE: 0619 SEX TRAFFICKING									
40 OTHER SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-	
		465 OBLIGATORY COUNTY EXPENSES		8,000				8,000-	
		SUBTOTAL FOR OTHER SER&CHR		18,000				18,000-	
		SUBTOTAL FOR BUDGET CODE 0619		18,000				18,000-	
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
40 OTHER SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,881				3,881-	
		SUBTOTAL FOR OTHER SER&CHR		3,881				3,881-	
		SUBTOTAL FOR BUDGET CODE 0706		3,881				3,881-	
		TOTAL FOR EXECUTIVE & MANAGERIAL	14	22,541,341	13	22,106,672	1-	434,669-	
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY									
BUDGET CODE: 3010 FIDUCIARY JUSTICE FORFEITURE									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,000				200,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				200,000			200,000-
SUBTOTAL FOR BUDGET CODE 3010				200,000			200,000-
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE							
30		PROPTY&EQUIP		100,000			100,000-
		337 BOOKS-OTHER		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				100,000			100,000-
40		OTHR SER&CHR		100,000			100,000-
		465 OBLIGATORY COUNTY EXPENSES		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 4010				200,000			200,000-
TOTAL FOR TRUST AND AGENCY				400,000			400,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			14	25,536,659	13	24,678,947	1- 857,712-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,563,748	25,536,659	18,826,315	24,678,947	857,712-
FINANCIAL PLAN SAVINGS		1,682,900		612,900	1,070,000-
APPROPRIATION		27,219,559		25,291,847	1,927,712-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,543,902		25,291,847	1,252,055-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		199,077			199,077-
FEDERAL - C.D.					
FEDERAL - OTHER		456,580			456,580-
INTRA-CITY SALES					
TOTAL		27,219,559		25,291,847	1,927,712-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	93,764,662	1,068	90,888,667	2,875,995-
FINANCIAL PLAN SAVINGS	29	3,153,542	26	3,153,542	
APPROPRIATION	1,097	96,918,204	1,094	94,042,209	2,875,995-

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	91,802,326	91,974,320	171,994
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,304,275	2,067,889	2,236,386-
FEDERAL - C.D.			
FEDERAL - OTHER	811,603		811,603-
INTRA-CITY SALES			
TOTAL	96,918,204	94,042,209	2,875,995-
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,563,748	25,536,659	18,826,315	24,678,947	857,712-
FINANCIAL PLAN SAVINGS		1,682,900		612,900	1,070,000-
APPROPRIATION		27,219,559		25,291,847	1,927,712-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		26,543,902		25,291,847	1,252,055-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		199,077			199,077-
FEDERAL - C.D.					
FEDERAL - OTHER		456,580			456,580-
INTRA-CITY SALES					
TOTAL		27,219,559		25,291,847	1,927,712-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,068	93,764,662	1,068	90,888,667	2,875,995-
FINANCIAL PLAN SAVINGS	29	3,153,542	26	3,153,542	
APPROPRIATION	1,097	96,918,204	1,094	94,042,209	2,875,995-
OTPS					
TOTALS FOR OPERATING BUDGET		25,536,659		24,678,947	857,712-
FINANCIAL PLAN SAVINGS		1,682,900		612,900	1,070,000-
APPROPRIATION		27,219,559		25,291,847	1,927,712-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,068	119,301,321	1,068	115,567,614	3,733,707-
FINANCIAL PLAN SAVINGS	29	4,836,442	26	3,766,442	1,070,000-
APPROPRIATION	1,097	124,137,763	1,094	119,334,056	4,803,707-
FUNDING					
CITY		118,346,228		117,266,167	1,080,061-
OTHER CATEGORICAL		20,000			20,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,503,352		2,067,889	2,435,463-
FEDERAL - C.D.					
FEDERAL - OTHER		1,268,183			1,268,183-
INTRA-CITY SALES					
TOTAL FUNDING		124,137,763		119,334,056	4,803,707-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0207 DOVE Initiative Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000				70,000-	
SUBTOTAL FOR F/T SALARIED				70,000				70,000-	
SUBTOTAL FOR BUDGET CODE 0207				70,000				70,000-	
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,268				97,268-	
SUBTOTAL FOR F/T SALARIED				97,268				97,268-	
SUBTOTAL FOR BUDGET CODE 0250				97,268				97,268-	
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,731				91,731-	
SUBTOTAL FOR F/T SALARIED				91,731				91,731-	
SUBTOTAL FOR BUDGET CODE 0380				91,731				91,731-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		777,183		28,243		748,940-	
SUBTOTAL FOR F/T SALARIED				777,183		28,243		748,940-	
SUBTOTAL FOR BUDGET CODE 0400				777,183		28,243		748,940-	
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000			
SUBTOTAL FOR F/T SALARIED				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000			
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	5,654,000	168	5,654,000			
SUBTOTAL FOR F/T SALARIED				168	5,654,000	168	5,654,000		

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			168	5,654,000	168	5,654,000		
TOTAL FOR			168	6,720,182	168	5,712,243		1,007,939-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	529	56,243,619	522	55,919,712	7-	323,907-
SUBTOTAL FOR F/T SALARIED			529	56,243,619	522	55,919,712	7-	323,907-
03 UNSALARIED		031 UNSALARIED		235,340		237,427		2,087
SUBTOTAL FOR UNSALARIED				235,340		237,427		2,087
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,990		11,990		
		042 LONGEVITY DIFFERENTIAL		295,347		295,347		
		043 SHIFT DIFFERENTIAL		46,080		46,080		
		045 HOLIDAY PAY		10,000		10,000		
		047 OVERTIME		801,597		801,597		
		061 SUPPER MONEY		4,012		4,012		
SUBTOTAL FOR ADD GRS PAY				1,169,026		1,169,026		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		26,000		26,000		
SUBTOTAL FOR FRINGE BENES				26,000		26,000		
SUBTOTAL FOR BUDGET CODE 0101			529	57,673,985	522	57,352,165	7-	321,820-
BUDGET CODE: 0290 Case Manager Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,157				8,157-
SUBTOTAL FOR F/T SALARIED				8,157				8,157-
SUBTOTAL FOR BUDGET CODE 0290				8,157				8,157-
BUDGET CODE: 0300 Case Manager Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,836				31,836-
SUBTOTAL FOR F/T SALARIED				31,836				31,836-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0300					31,836				31,836-
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800			
SUBTOTAL FOR F/T SALARIED				33	1,140,800	33			1,140,800
SUBTOTAL FOR BUDGET CODE 0308				33	1,140,800	33			1,140,800
BUDGET CODE: 0310 CRIME VICTIMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,051					129,051-
SUBTOTAL FOR F/T SALARIED					129,051				129,051-
SUBTOTAL FOR BUDGET CODE 0310					129,051				129,051-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180			
SUBTOTAL FOR F/T SALARIED					17,180				17,180
SUBTOTAL FOR BUDGET CODE 0520					17,180				17,180
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546			
SUBTOTAL FOR F/T SALARIED					28,546				28,546
SUBTOTAL FOR BUDGET CODE 0590					28,546				28,546
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,657					34,657-
SUBTOTAL FOR F/T SALARIED					34,657				34,657-
SUBTOTAL FOR BUDGET CODE 0944					34,657				34,657-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		310,192		32,372			277,820-
SUBTOTAL FOR F/T SALARIED					310,192		32,372		277,820-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0950				310,192		32,372		277,820-
TOTAL FOR EXECUTIVE MANAGEMENT			562	59,374,404	555	58,571,063	7-	803,341-
TOTAL FOR PERSONAL SERVICES			730	66,094,586	723	64,283,306	7-	1,811,280-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	66,094,586	723	64,283,306	1,811,280-
FINANCIAL PLAN SAVINGS APPROPRIATION	730	66,094,586	723	64,283,306	1,811,280-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,549,855		63,158,035	391,820-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		2,374,997		1,125,271	1,249,726-
FEDERAL - C.D.					
FEDERAL - OTHER		169,734			169,734-
INTRA-CITY SALES					
TOTAL		66,094,586		64,283,306	1,811,280-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,160- 74,160	1	74,160	74,160
1002C	ADM MANAGER-NON-MGRL	67,250-113,500	9	83,516	751,642
10025	ADMINISTRATIVE MANAGER	145,059-149,861	2	147,460	294,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,443- 96,443	1	96,443	96,443
82950	AGENCY CHIEF CONTRACTING OFFICER	128,769-128,769	1	128,769	128,769
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	72,670-212,799	302	109,718	33,134,685
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,815-127,815	1	127,815	127,815
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,077-167,077	1	167,077	167,077
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 94,280	21	52,385	1,100,082
56056	COMMUNITY ASSISTANT	32,520- 42,995	51	37,675	1,921,423
56057	COMMUNITY ASSOCIATE	38,332- 63,783	140	42,718	5,980,521
56058	COMMUNITY COORDINATOR	54,102- 87,212	26	76,093	1,978,407
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	4	29,360	117,440
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 85,000	3	71,656	214,967
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049- 94,049	1	94,049	94,049
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,736	2	103,990	207,980
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	156,913-156,913	1	156,913	156,913
30222	DIRECTOR OF CRIMINAL JUSTICE DATA SHARE AND INFO SERVS QN DA	150,000-150,000	1	150,000	150,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	98,447- 98,447	1	98,447	98,447
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95622	IT SECURITY SPECIALIST	123,600-123,600	1	123,600	123,600
30080	PARALEGAL AIDE	43,253- 63,493	27	52,453	1,416,218
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	11	67,923	747,149
10202	PRIVATE SECRETARY	96,616-111,262	2	103,939	207,878
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,000- 54,000	5	52,600	263,000
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 86,571	18	68,838	1,239,087
10252	SECRETARY	50,062- 73,347	6	60,969	365,811
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,413- 87,787	47	71,240	3,348,266
05329	SPECIAL ASSISTANT TO DA (QUEENS)	106,000-155,000	3	124,087	372,262
06719	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)(QUEENS DA)	95,790- 98,880	2	97,335	194,670
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-156,443	6	127,825	766,947
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-108,129	12	93,822	1,125,867
TOTAL FOR OBJECT 001			715		57,800,289

EXECUTIVE BUDGET - FY21
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	715	57,800,289
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	646,717
TOTAL FOR U/A 001	723	58,447,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS									
10		SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		3,286		3,286-	
		SUBTOTAL FOR SUPPLYS&MATL				3,286		3,286-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		15,000		15,000-	
		SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000-	
		SUBTOTAL FOR BUDGET CODE CVOE				18,286		18,286-	
BUDGET CODE: 0207 DOVE Initiative Funding									
60		CNTRCTL SVCS	686	PROF SERV OTHER		2,500		2,500-	
		SUBTOTAL FOR CNTRCTL SVCS				2,500		2,500-	
		SUBTOTAL FOR BUDGET CODE 0207				2,500		2,500-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
40		OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-	
		SUBTOTAL FOR OTHR SER&CHR				1,000		1,000-	
		SUBTOTAL FOR BUDGET CODE 0400				1,000		1,000-	
BUDGET CODE: 0670 Special Investigation									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		200		200	
			117	POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL				2,200		2,200	
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR				1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0670				3,700		3,700	
BUDGET CODE: 0860 FJC Intra-city Budget code									
60		CNTRCTL SVCS	619	SECURITY SERVICES		176,476		176,476	
		SUBTOTAL FOR CNTRCTL SVCS				176,476		176,476	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 0860				176,476		176,476	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,379,000			1,379,000-
SUBTOTAL FOR SUPPLYS&MATL				1,379,000			1,379,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,179,000	1,179,000
SUBTOTAL FOR OTHR SER&CHR						1,179,000	1,179,000
SUBTOTAL FOR BUDGET CODE 9001				1,379,000		1,179,000	200,000-
TOTAL FOR				1,580,962		1,359,176	221,786-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		76,567		61,567	15,000-
		100 SUPPLIES + MATERIALS - GENERAL		224,439		154,439	70,000-
		101 PRINTING SUPPLIES		223,053		144,218	78,835-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300		1,300	
		110 FOOD & FORAGE SUPPLIES		30,000		15,000	15,000-
		117 POSTAGE		225,104		155,104	70,000-
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		199 DATA PROCESSING SUPPLIES		248,650		138,000	110,650-
SUBTOTAL FOR SUPPLYS&MATL				1,041,113		681,628	359,485-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		13,000	
		302 TELECOMMUNICATIONS EQUIPMENT		17,642		3,977	13,665-
		314 OFFICE FURITURE		33,000		83,000	50,000
		315 OFFICE EQUIPMENT		52,284		9,284	43,000-
		319 SECURITY EQUIPMENT		1,824			1,824-
		332 PURCH DATA PROCESSING EQUIPT		179,121		29,000	150,121-
		337 BOOKS-OTHER		10,289		10,289	
		338 LIBRARY BOOKS		219,108		194,108	25,000-
SUBTOTAL FOR PROPTY&EQUIP				526,268		342,658	183,610-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
			402 TELEPHONE & OTHER COMMUNICATNS		172,660		202,660		30,000
			403 OFFICE SERVICES		10,175		5,175		5,000-
			412 RENTALS OF MISC.EQUIP		201,952		201,952		
			414 RENTALS - LAND BLDGS & STRUCTS		5,319,968		5,484,968		165,000
			415 PRINTING CONTRACTS		35,000		35,000		
			417 ADVERTISING		26,500		26,500		
	856001	42C	HEAT LIGHT & POWER		334,045		417,383		83,338
	858001	42G	DATA PROCESSING SERVICES		59,092		29,302		29,790-
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		36,000		36,000		
			460 SPECIAL EXPENSE		132,825		284,649		151,824
			465 OBLIGATORY COUNTY EXPENSES		249,156		350,656		101,500
			499 OTHER EXPENSES - GENERAL		1,378,715		2,431,283		1,052,568
			SUBTOTAL FOR OTHR SER&CHR		8,016,007		9,565,447		1,549,440
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	38,000			1-	38,000-
			602 TELECOMMUNICATIONS MAINT	1	29,150	1	57,800		28,650
			607 MAINT & REP MOTOR VEH EQUIP	1	28,000	1	28,000		
			608 MAINT & REP GENERAL	1	608,287	1	3,698		604,589-
			612 OFFICE EQUIPMENT MAINTENANCE	7	28,000	7	38,000		10,000
			613 DATA PROCESSING EQUIPMENT	1	59,000	1	74,000		15,000
			619 SECURITY SERVICES	1	546,500	1	241,500		305,000-
			622 TEMPORARY SERVICES	1	3,500	1	3,500		
			624 CLEANING SERVICES	1	6,062	1	17,100		11,038
			633 TRANSPORTATION EXPENDITURES	1	11,038			1-	11,038-
			676 MAINT & OPER OF INFRASTRUCTURE	1	1,000			1-	1,000-
			684 PROF SERV COMPUTER SERVICES	1	15,000			1-	15,000-
			686 PROF SERV OTHER		305,482		11,700		293,782-
			SUBTOTAL FOR CNTRCTL SVCS	18	1,679,019	14	475,298	4-	1,203,721-
70			FXD MIS CHGS						
			794 TRAINING CITY EMPLOYEES		1,000				1,000-
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
			SUBTOTAL FOR BUDGET CODE 0101	18	11,263,407	14	11,065,031	4-	198,376-
			BUDGET CODE: 0300 Case Manager Services						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		240				240-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				240			240-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		550			550-
SUBTOTAL FOR OTHR SER&CHR				550			550-
SUBTOTAL FOR BUDGET CODE 0300				790			790-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000	
		465 OBLIGATORY COUNTY EXPENSES		135,000		135,000	
SUBTOTAL FOR OTHR SER&CHR				190,000		190,000	
SUBTOTAL FOR BUDGET CODE 0308				190,000		190,000	
TOTAL FOR EXECUTIVE MANAGEMENT			18	11,454,197	14	11,255,031	4-
TOTAL FOR OTHER THAN PERSONAL SERVICES			18	13,035,159	14	12,614,207	4-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	489,623	13,035,159	528,171	12,614,207	420,952-
FINANCIAL PLAN SAVINGS APPROPRIATION		13,035,159		12,614,207	420,952-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,666,893		12,247,731	419,162-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		191,000		190,000	1,000-
FEDERAL - C.D.		790			790-
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,035,159		12,614,207	420,952-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	66,094,586	723	64,283,306	1,811,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	730	66,094,586	723	64,283,306	1,811,280-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		63,549,855		63,158,035	391,820-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,374,997		1,125,271	1,249,726-
FEDERAL - C.D.					
FEDERAL - OTHER		169,734			169,734-
INTRA-CITY SALES					
TOTAL		66,094,586		64,283,306	1,811,280-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	489,623	13,035,159	528,171	12,614,207	420,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,035,159		12,614,207	420,952-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		12,666,893		12,247,731	419,162-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		191,000		190,000	1,000-
FEDERAL - C.D.					
FEDERAL - OTHER		790			790-
INTRA-CITY SALES		176,476		176,476	
TOTAL		13,035,159		12,614,207	420,952-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	730	66,094,586	723	64,283,306	1,811,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	730	66,094,586	723	64,283,306	1,811,280-
OTPS					
TOTALS FOR OPERATING BUDGET		13,035,159		12,614,207	420,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,035,159		12,614,207	420,952-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	730	79,129,745	723	76,897,513	2,232,232-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	730	79,129,745	723	76,897,513	2,232,232-
FUNDING					
CITY		76,216,748		75,405,766	810,982-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,565,997		1,315,271	1,250,726-
FEDERAL - C.D.					
FEDERAL - OTHER		170,524			170,524-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		79,129,745		76,897,513	2,232,232-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0449 OVS Case Manager VOCA VAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,423				44,423-	
SUBTOTAL FOR F/T SALARIED				44,423				44,423-	
SUBTOTAL FOR BUDGET CODE 0449				44,423				44,423-	
BUDGET CODE: 0452 SI PPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,130				59,130-	
SUBTOTAL FOR F/T SALARIED				59,130				59,130-	
SUBTOTAL FOR BUDGET CODE 0452				59,130				59,130-	
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,210				198,210-	
SUBTOTAL FOR F/T SALARIED				198,210				198,210-	
SUBTOTAL FOR BUDGET CODE 0625				198,210				198,210-	
BUDGET CODE: 2003 Byrne JAG FFY17 20K									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000				20,000-	
SUBTOTAL FOR F/T SALARIED				20,000				20,000-	
SUBTOTAL FOR BUDGET CODE 2003				20,000				20,000-	
BUDGET CODE: 2016 JAG 2016									
01 F/T SALARIED		001 FULL YEAR POSITIONS		850				850-	
SUBTOTAL FOR F/T SALARIED				850				850-	
SUBTOTAL FOR BUDGET CODE 2016				850				850-	
BUDGET CODE: 3001 HRA WELFARE FRAUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000				150,000-	
SUBTOTAL FOR F/T SALARIED				150,000				150,000-	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3001				150,000				150,000-
BUDGET CODE: 3017 Byrne JAG FFY17								
01 F/T SALARIED 001 FULL YEAR POSITIONS				49,860				49,860-
SUBTOTAL FOR F/T SALARIED				49,860				49,860-
SUBTOTAL FOR BUDGET CODE 3017				49,860				49,860-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
01 F/T SALARIED 001 FULL YEAR POSITIONS			61	2,292,000	61	2,292,000		
SUBTOTAL FOR F/T SALARIED			61	2,292,000	61	2,292,000		
SUBTOTAL FOR BUDGET CODE 9001			61	2,292,000	61	2,292,000		
TOTAL FOR			61	2,814,473	61	2,292,000		522,473-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			142	13,505,570	137	13,000,544	5-	505,026-
SUBTOTAL FOR F/T SALARIED			142	13,505,570	137	13,000,544	5-	505,026-
03 UNSALARIED 031 UNSALARIED				125,120		126,021		901
SUBTOTAL FOR UNSALARIED				125,120		126,021		901
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				3,000		3,000		
042 LONGEVITY DIFFERENTIAL				35,000		35,000		
043 SHIFT DIFFERENTIAL				2,000		2,000		
045 HOLIDAY PAY				1,000		1,000		
047 OVERTIME				95,000		95,000		
SUBTOTAL FOR ADD GRS PAY				136,000		136,000		
06 FRINGE BENES 067 SUPPLEMENTAL EMPLOYEE WELF BEN				3,000		3,000		
SUBTOTAL FOR FRINGE BENES				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0101			142	13,769,690	137	13,265,565	5-	504,125-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0206 MOPSI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,908	4	130,700		52,208-
		SUBTOTAL FOR F/T SALARIED	4	182,908	4	130,700		52,208-
		SUBTOTAL FOR BUDGET CODE 0206	4	182,908	4	130,700		52,208-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,204				148,204-
		SUBTOTAL FOR F/T SALARIED		148,204				148,204-
		SUBTOTAL FOR BUDGET CODE 0220		148,204				148,204-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,872				61,872-
		SUBTOTAL FOR F/T SALARIED		61,872				61,872-
		SUBTOTAL FOR BUDGET CODE 0225		61,872				61,872-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,644				49,644-
		SUBTOTAL FOR F/T SALARIED		49,644				49,644-
		SUBTOTAL FOR BUDGET CODE 0311		49,644				49,644-
BUDGET CODE: 9576 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,114				93,114-
		SUBTOTAL FOR F/T SALARIED		93,114				93,114-
		SUBTOTAL FOR BUDGET CODE 9576		93,114				93,114-
TOTAL FOR EXECUTIVE MANAGEMENT			146	14,305,432	141	13,396,265	5-	909,167-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICES		207	17,119,905	202	15,688,265	5- 1,431,640-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	17,119,905	202	15,688,265	1,431,640-
FINANCIAL PLAN SAVINGS APPROPRIATION	207	17,119,905	202	15,688,265	1,431,640-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,053,716		15,549,591	504,125-
OTHER CATEGORICAL		59,130			59,130-
CAPITAL FUNDS - I.F.A.					
STATE		724,477		138,674	585,803-
FEDERAL - C.D.					
FEDERAL - OTHER		132,582			132,582-
INTRA-CITY SALES		150,000			150,000-
TOTAL		17,119,905		15,688,265	1,431,640-

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,372-108,372	1	108,372	108,372
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,616-210,000	66	107,890	7,120,764
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,932- 68,000	5	61,348	306,740
56056	COMMUNITY ASSISTANT	42,000- 56,650	3	49,329	147,986
56057	COMMUNITY ASSOCIATE	42,000- 81,519	75	53,480	4,010,981
56058	COMMUNITY COORDINATOR	53,560- 91,481	14	75,699	1,059,790
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	113,890-113,890	1	113,890	113,890
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	75,000- 75,000	1	75,000	75,000
10212	REPORTER/ STENOGRAPHER (DA)	52,157- 89,405	4	69,667	278,667
10252	SECRETARY	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	65,000- 83,000	14	72,002	1,008,027
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-141,036	6	109,221	655,326
TOTAL FOR OBJECT 001			197		15,676,675

POSITION SCHEDULE FOR U/A 001	197	15,676,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	397,885
TOTAL FOR U/A 001	202	16,074,560

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000	
		SUBTOTAL FOR OTHR SER&CHR		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000	
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,094		185,094	155,000
		SUBTOTAL FOR OTHR SER&CHR		30,094		185,094	155,000
		SUBTOTAL FOR BUDGET CODE 0103		30,094		185,094	155,000
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000	
		SUBTOTAL FOR OTHR SER&CHR		330,000		330,000	
		SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000	
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0449		5,000			5,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,250			67,250-
		SUBTOTAL FOR OTHR SER&CHR		67,250			67,250-
		SUBTOTAL FOR BUDGET CODE 0625		67,250			67,250-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		42,221			42,221-
		SUBTOTAL FOR SUPPLYS&MATL		42,221			42,221-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		1,890			1,890-
		302	TELECOMMUNICATIONS EQUIPMENT		27,450			27,450-
		314	OFFICE FURITURE		182,850			182,850-
		332	PURCH DATA PROCESSING EQUIPT		56,510			56,510-
			SUBTOTAL FOR PROPTY&EQUIP		268,700			268,700-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		412	RENTALS OF MISC.EQUIP		10,080			10,080-
		454	OVERNIGHT TRVL EXP-SPECIAL		45,000			45,000-
		460	SPECIAL EXPENSE		30,000			30,000-
		465	OBLIGATORY COUNTY EXPENSES		6,000			6,000-
		499	OTHER EXPENSES - GENERAL		199		390,000	389,801
			SUBTOTAL FOR OTHR SER&CHR		141,279		390,000	248,721
60			CNTRCTL SVCS					
		613	DATA PROCESSING EQUIPMENT		127,800			127,800-
			SUBTOTAL FOR CNTRCTL SVCS		127,800			127,800-
			SUBTOTAL FOR BUDGET CODE 9001		580,000		390,000	190,000-
			TOTAL FOR		1,262,344		1,155,094	107,250-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,900			10,900-
		100	SUPPLIES + MATERIALS - GENERAL		84,984		150,634	65,650
		101	PRINTING SUPPLIES		1,012		1,512	500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300		1,500	1,200
		110	FOOD & FORAGE SUPPLIES		7,000			7,000-
		117	POSTAGE		26,550		16,750	9,800-
		199	DATA PROCESSING SUPPLIES		44,000		27,000	17,000-
			SUBTOTAL FOR SUPPLYS&MATL		174,746		197,396	22,650
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		6,082		19,082	13,000
		302	TELECOMMUNICATIONS EQUIPMENT		11,764		3,420	8,344-
		305	MOTOR VEHICLES		25,452			25,452-
		314	OFFICE FURITURE		85,000		100,000	15,000
		315	OFFICE EQUIPMENT		52			52-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		1,250		500		750-
		332	PURCH DATA PROCESSING EQUIPT		44,755		90,580		45,825
		337	BOOKS-OTHER		41,500		30,500		11,000-
		338	LIBRARY BOOKS		2,029		5,000		2,971
		SUBTOTAL FOR PROPTY&EQUIP			217,884		249,082		31,198
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,551		29,551		
		260001	40X CONTRACTUAL SERVICES-GENERAL		61,479				61,479-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		348,820		178,820		170,000-
		402	TELEPHONE & OTHER COMMUNICATNS		113,783		153,783		40,000
		403	OFFICE SERVICES		6,500		5,500		1,000-
		404	TRAVELING EXPENSES		18		1,818		1,800
		407	MAINT & REP OF MOTOR VEH EQUIP		100				100-
		412	RENTALS OF MISC.EQUIP		55,948		75,000		19,052
		414	RENTALS - LAND BLDGS & STRUCTS		169,164		169,435		271
		417	ADVERTISING		6,000		6,000		
		856001	42C HEAT LIGHT & POWER		118,761		124,018		5,257
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		100		100		
		460	SPECIAL EXPENSE		65,974		131,596		65,622
		465	OBLIGATORY COUNTY EXPENSES		176,769		179,769		3,000
		SUBTOTAL FOR OTHR SER&CHR			1,153,967		1,058,390		95,577-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	15,000	1	20,000		5,000
		608	MAINT & REP GENERAL	1	11,000	1	3,000		8,000-
		612	OFFICE EQUIPMENT MAINTENANCE	4	8,000	4	76,000		68,000
		613	DATA PROCESSING EQUIPMENT	1	190,700	1	5,000		185,700-
		615	PRINTING CONTRACTS	1	46,000			1-	46,000-
		622	TEMPORARY SERVICES			1	5,000	1	5,000
		686	PROF SERV OTHER			1	57,000	1	57,000
		SUBTOTAL FOR CNTRCTL SVCS		9	272,700	10	168,000	1	104,700-
		SUBTOTAL FOR BUDGET CODE 0101		9	1,819,297	10	1,672,868	1	146,429-
		BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	18,110			1-	18,110-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	18,110			1-	18,110-
SUBTOTAL FOR BUDGET CODE 0225			1	18,110			1-	18,110-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				500				500-
SUBTOTAL FOR BUDGET CODE 0311				500				500-
BUDGET CODE: 0501 Family Justice Center								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,088		4,088		
SUBTOTAL FOR OTHR SER&CHR				4,088		4,088		
SUBTOTAL FOR BUDGET CODE 0501				4,088		4,088		
TOTAL FOR EXECUTIVE MANAGEMENT			10	1,841,995	10	1,676,956		165,039-
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	3,104,339	10	2,832,050		272,289-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,691	3,104,339	153,569	2,832,050	272,289-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,104,339		2,832,050	272,289-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,013,479		2,832,050	181,429-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		72,750			72,750-
FEDERAL - C.D.					
FEDERAL - OTHER		18,110			18,110-
INTRA-CITY SALES					
TOTAL		3,104,339		2,832,050	272,289-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	17,119,905	202	15,688,265	1,431,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	17,119,905	202	15,688,265	1,431,640-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		16,053,716		15,549,591	504,125-
OTHER CATEGORICAL		59,130			59,130-
CAPITAL FUNDS - I.F.A.					
STATE		724,477		138,674	585,803-
FEDERAL - C.D.					
FEDERAL - OTHER		132,582			132,582-
INTRA-CITY SALES		150,000			150,000-
TOTAL		17,119,905		15,688,265	1,431,640-
OTPS MEMO AMOUNTS					

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,691	3,104,339	153,569	2,832,050	272,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,104,339		2,832,050	272,289-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		3,013,479		2,832,050	181,429-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		72,750			72,750-
FEDERAL - C.D.					
FEDERAL - OTHER		18,110			18,110-
INTRA-CITY SALES					
TOTAL		3,104,339		2,832,050	272,289-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	207	17,119,905	202	15,688,265	1,431,640-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	17,119,905	202	15,688,265	1,431,640-
OTPS					
TOTALS FOR OPERATING BUDGET		3,104,339		2,832,050	272,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,104,339		2,832,050	272,289-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	20,224,244	202	18,520,315	1,703,929-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	207	20,224,244	202	18,520,315	1,703,929-
FUNDING					
CITY		19,067,195		18,381,641	685,554-
OTHER CATEGORICAL		59,130			59,130-
CAPITAL FUNDS - I.F.A.					
STATE		797,227		138,674	658,553-
FEDERAL - C.D.					
FEDERAL - OTHER		150,692			150,692-
INTRA-CITY SALES		150,000			150,000-
TOTAL FUNDING		20,224,244		18,520,315	1,703,929-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,666		85,964	11,298
SUBTOTAL FOR F/T SALARIED				74,666		85,964	11,298
SUBTOTAL FOR BUDGET CODE 0129				74,666		85,964	11,298
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	804,000	21	804,000	
SUBTOTAL FOR F/T SALARIED				21	804,000	21	804,000
SUBTOTAL FOR BUDGET CODE 9001				21	804,000	21	804,000
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,803		76,911	10,108
SUBTOTAL FOR F/T SALARIED					66,803		76,911
SUBTOTAL FOR BUDGET CODE 9500					66,803		76,911
TOTAL FOR			21	945,469	21	966,875	21,406
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	17,977,969	174	18,162,039	184,070
SUBTOTAL FOR F/T SALARIED				174	17,977,969	174	18,162,039
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851	
SUBTOTAL FOR OTH SALARIED					5,851		5,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
		SUBTOTAL FOR FRINGE BENES		14,975		14,975			
		SUBTOTAL FOR BUDGET CODE 0101	174	18,105,441	174	18,289,511			184,070
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
		SUBTOTAL FOR F/T SALARIED		13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		SUBTOTAL FOR ADD GRS PAY		114		114			
		SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,190	2	123,332			1,142
		SUBTOTAL FOR F/T SALARIED	2	122,190	2	123,332			1,142
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
		SUBTOTAL FOR ADD GRS PAY		1		1			
		SUBTOTAL FOR BUDGET CODE 0120	2	122,191	2	123,333			1,142
BUDGET CODE: 0128 MONEY LAUNDERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,470		65,014			8,544
		SUBTOTAL FOR F/T SALARIED		56,470		65,014			8,544
		SUBTOTAL FOR BUDGET CODE 0128		56,470		65,014			8,544
BUDGET CODE: 0140 DRUG COURT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,134		23,181			3,047
		SUBTOTAL FOR F/T SALARIED		20,134		23,181			3,047

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0140				20,134		23,181	3,047
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED 001 FULL YEAR POSITIONS				54,297		56,271	1,974
SUBTOTAL FOR F/T SALARIED				54,297		56,271	1,974
SUBTOTAL FOR BUDGET CODE 0150				54,297		56,271	1,974
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	18,372,192	176	18,570,969	198,777
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	72,938	1	74,573	1,635
SUBTOTAL FOR F/T SALARIED			1	72,938	1	74,573	1,635
SUBTOTAL FOR BUDGET CODE 0102			1	72,938	1	74,573	1,635
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	72,938	1	74,573	1,635
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			16	1,172,308	16	1,186,497	14,189
SUBTOTAL FOR F/T SALARIED			16	1,172,308	16	1,186,497	14,189
04 ADD GRS PAY							
042 LONGEVITY DIFFERENTIAL				556		556	
043 SHIFT DIFFERENTIAL				1,106		1,106	
045 HOLIDAY PAY				1		1	
047 OVERTIME				5,565		5,565	
061 SUPPER MONEY				1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,180,566	16	1,194,755	14,189
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,180,566	16	1,194,755	14,189
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,200,505		1,209,284	8,779
SUBTOTAL FOR F/T SALARIED				1,200,505		1,209,284	8,779
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,201,506		1,210,285	8,779
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,201,506		1,210,285	8,779
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	753,055	9	763,094	10,039
SUBTOTAL FOR F/T SALARIED			9	753,055	9	763,094	10,039
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	754,168	9	764,207	10,039
TOTAL FOR DIV OF TRIALS QUEENS			9	754,168	9	764,207	10,039

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,130,517	16	1,146,734	16,217
		SUBTOTAL FOR F/T SALARIED	16	1,130,517	16	1,146,734	16,217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,133,300	16	1,149,517	16,217
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,133,300	16	1,149,517	16,217
		TOTAL FOR PERSONAL SERVICES	239	23,660,139	239	23,931,181	271,042

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,660,139	239	23,931,181	271,042
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,664,113	239	23,935,155	271,042

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		22,537,113		22,808,155	271,042
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,664,113		23,935,155	271,042

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	151,013-206,289	3	183,692	551,076
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	103,160-170,000	2	136,580	273,160
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-208,600	107	107,970	11,552,841
30836	CHIEF RACKETS INVESTIGATOR	150,000-150,000	1	150,000	150,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	74,017-123,693	8	88,689	709,515
56056	COMMUNITY ASSISTANT	39,655- 45,731	3	42,332	126,997
56057	COMMUNITY ASSOCIATE	38,481- 83,741	46	57,743	2,656,171
56058	COMMUNITY COORDINATOR	74,240-118,711	9	95,342	858,081
13632	COMPUTER SPECIALIST (SOFTWARE)	102,582-107,960	2	105,271	210,542
10238	CONFIDENTIAL SECRETARY (SPECIAL NARCOTICS PROSECUTOR)	85,164- 85,164	1	85,164	85,164
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	120,000-137,455	2	128,728	257,455
60801	DIRECTOR OF PUBLIC INFORMATION	167,700-167,700	1	167,700	167,700
30080	PARALEGAL AIDE	72,511- 97,791	6	86,746	520,473
10212	REPORTER/ STENOGRAPHER (DA)	67,939- 97,646	6	83,464	500,786
10252	SECRETARY	70,934- 95,450	2	83,192	166,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	63,012- 90,872	15	70,310	1,054,653
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	88,893- 88,893	1	88,893	88,893
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	77,000-104,634	5	94,327	471,634
TOTAL FOR OBJECT 001			221		20,612,525

POSITION SCHEDULE FOR U/A 001			221		20,612,525
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,678,848
TOTAL FOR U/A 001			239		22,291,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9001 Criminal Justice Reform Implementation										
10		SUPPLYS&MATL			21,000					21,000-
		199 DATA PROCESSING SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			21,000					21,000-
30		PROPTY&EQUIP			70,000					70,000-
		314 OFFICE FURITURE								
		332 PURCH DATA PROCESSING EQUIPT			26,000					26,000-
		SUBTOTAL FOR PROPTY&EQUIP			96,000					96,000-
40		OTHR SER&CHR			167,000					167,000-
		427 DATA PROCESSING SERVICES								
		432 LEASING OF DATA PROC EQUIP			10,000					10,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			24,000					24,000-
		499 OTHER EXPENSES - GENERAL						704,000		704,000
		SUBTOTAL FOR OTHR SER&CHR			201,000			704,000		503,000
60		CNRCTL SVCS			320,000					320,000-
		613 DATA PROCESSING EQUIPMENT								
		676 MAINT & OPER OF INFRASTRUCTURE		1	145,000				1-	145,000-
		SUBTOTAL FOR CNRCTL SVCS		1	465,000				1-	465,000-
		SUBTOTAL FOR BUDGET CODE 9001		1	783,000			704,000	1-	79,000-
		TOTAL FOR		1	783,000			704,000	1-	79,000-

RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.

BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR

10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	553			553		
		100		SUPPLIES + MATERIALS - GENERAL	70,417			52,917		17,500-
		105		AUTOMOTIVE SUPPLIES & MATERIAL	1,722			4,000		2,278
		106		MOTOR VEHICLE FUEL	300			15,000		14,700
		110		FOOD & FORAGE SUPPLIES	24,000					24,000-
		117		POSTAGE	15,000			13,000		2,000-
		170		CLEANING SUPPLIES				2,000		2,000
		199		DATA PROCESSING SUPPLIES	60,000			12,000		48,000-
		SUBTOTAL FOR SUPPLYS&MATL			171,992			99,470		72,522-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	5,000			3,000		2,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			314 OFFICE FURITURE		5,000		10,000		5,000
			315 OFFICE EQUIPMENT		10,000		14,000		4,000
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		65,098				65,098-
			337 BOOKS-OTHER		149,500		23,000		126,500-
			338 LIBRARY BOOKS		9,098		15,000		5,902
			SUBTOTAL FOR PROPTY&EQUIP		243,696		72,000		171,696-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL		26,950		6,908		20,042-
			402 TELEPHONE & OTHER COMMUNICATNS		60,000		45,751		14,249-
			403 OFFICE SERVICES		7,186		6,378		808-
			412 RENTALS OF MISC.EQUIP		4,400		6,000		1,600
		858001	42G DATA PROCESSING SERVICES		27,229		25,404		1,825-
			427 DATA PROCESSING SERVICES		57,975		15,000		42,975-
			431 LEASING OF MISC EQUIP				3,000		3,000
			432 LEASING OF DATA PROC EQUIP		55,354				55,354-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,044		4,000		44-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		27,938		3,000		24,938-
			454 OVERNIGHT TRVL EXP-SPECIAL		7,290				7,290-
			460 SPECIAL EXPENSE		111,711		42,725		68,986-
			465 OBLIGATORY COUNTY EXPENSES		30,879		55,368		24,489
			499 OTHER EXPENSES - GENERAL				569,335		569,335
			SUBTOTAL FOR OTHR SER&CHR		422,960		784,873		361,913
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,462	1	10,500		1,038
			607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
			608 MAINT & REP GENERAL	1	57,959	1	13,500		44,459-
			612 OFFICE EQUIPMENT MAINTENANCE	1	16,500	1	12,000		4,500-
			613 DATA PROCESSING EQUIPMENT	1	209,100	1	5,000		204,100-
			615 PRINTING CONTRACTS	1	17,000	1	6,000		11,000-
			619 SECURITY SERVICES			1	19,000	1	19,000
			622 TEMPORARY SERVICES			1	12,000	1	12,000
			SUBTOTAL FOR CNTRCTL SVCS	5	310,021	8	102,326	3	207,695-
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 0101	5	1,150,669	8	1,058,669	3	92,000-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			5	1,150,669	8	1,058,669	3	92,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	1,933,669	8	1,762,669	2	171,000-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,786	1,933,669	27,961	1,762,669	171,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,933,669		1,762,669	171,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,933,669		1,762,669	171,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,933,669		1,762,669	171,000-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,660,139	239	23,931,181	271,042
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,664,113	239	23,935,155	271,042

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	22,537,113	22,808,155	271,042
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,664,113	23,935,155	271,042
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,786	1,933,669	27,961	1,762,669	171,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,933,669		1,762,669	171,000-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		1,933,669		1,762,669	171,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,933,669		1,762,669	171,000-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	239	23,660,139	239	23,931,181	271,042
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	23,664,113	239	23,935,155	271,042
OTPS					
TOTALS FOR OPERATING BUDGET		1,933,669		1,762,669	171,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,933,669		1,762,669	171,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	25,593,808	239	25,693,850	100,042
FINANCIAL PLAN SAVINGS		3,974		3,974	
APPROPRIATION	239	25,597,782	239	25,697,824	100,042
FUNDING					
CITY		24,470,782		24,570,824	100,042
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		25,597,782		25,697,824	100,042

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	816,552	13	827,804	11,252
		SUBTOTAL FOR F/T SALARIED	13	816,552	13	827,804	11,252
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	13	824,002	13	835,254	11,252
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	824,002	13	835,254	11,252
		TOTAL FOR PERSONAL SERVICES	13	824,002	13	835,254	11,252

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	824,002	13	835,254	11,252
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	886,089	13	897,341	11,252

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	886,089	897,341	11,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	886,089	897,341	11,252

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,924- 65,924	1	65,924	65,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,160- 45,160	3	45,160	135,480
10142	DECEDENT PROPERTY AGENT	48,173- 49,224	2	48,699	97,397
06820	DECEDENT PROPERTY AGENT (PANYC)	40,275- 40,275	2	40,275	80,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,834- 62,834	1	62,834	62,834
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			10		631,995

POSITION SCHEDULE FOR U/A 001			10		631,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		189,599
TOTAL FOR U/A 001			13		821,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL		5,370		5,596	226
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		5,370		5,596	226
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				2,690	2,690
		338 LIBRARY BOOKS				2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP				4,740	4,740
40		OTHR SER&CHR					
	858001	40X CONTRACTUAL SERVICES-GENERAL		78,720		79,276	556
		400 CONTRACTUAL SERVICES-GENERAL		8,402		4,894	3,508-
		403 OFFICE SERVICES				6,316	6,316
	069001	41D RENTALS - LAND BLDGS & STRUCTS		53,696			53,696-
		414 RENTALS - LAND BLDGS & STRUCTS		347,799		183,309	164,490-
	856001	42C HEAT LIGHT & POWER		18,480		13,164	5,316-
		432 LEASING OF DATA PROC EQUIP		9,246		1,472	7,774-
		SUBTOTAL FOR OTHR SER&CHR		516,343		288,431	227,912-
		SUBTOTAL FOR BUDGET CODE 1000		521,713		298,767	222,946-
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		521,713		298,767	222,946-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		521,713		298,767	222,946-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,896	521,713	92,440	298,767	222,946-
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		566,199		343,253	222,946-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		566,199		343,253	222,946-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		566,199		343,253	222,946-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	824,002	13	835,254	11,252
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	886,089	13	897,341	11,252

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	886,089	897,341	11,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 886,089 897,341 11,252

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,896	521,713	92,440	298,767	222,946-
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		566,199		343,253	222,946-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		566,199		343,253	222,946-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		566,199		343,253	222,946-
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	824,002	13	835,254	11,252
FINANCIAL PLAN SAVINGS		62,087		62,087	
APPROPRIATION	13	886,089	13	897,341	11,252
OTPS					
TOTALS FOR OPERATING BUDGET		521,713		298,767	222,946-
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		566,199		343,253	222,946-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,345,715	13	1,134,021	211,694-
FINANCIAL PLAN SAVINGS		106,573		106,573	
APPROPRIATION	13	1,452,288	13	1,240,594	211,694-
FUNDING					
CITY		1,452,288		1,240,594	211,694-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,452,288		1,240,594	211,694-

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	624,506	8	634,185	9,679
		SUBTOTAL FOR F/T SALARIED	8	624,506	8	634,185	9,679
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299	
		SUBTOTAL FOR BUDGET CODE 1000	8	625,805	8	635,484	9,679
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	625,805	8	635,484	9,679
		TOTAL FOR PERSONAL SERVICES	8	625,805	8	635,484	9,679

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	625,805	8	635,484	9,679
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	677,853	8	687,532	9,679

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	677,853	687,532	9,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	677,853	687,532	9,679

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	37,581- 63,794	4	52,880	211,519
10142	DECEDENT PROPERTY AGENT	51,556- 51,556	1	51,556	51,556
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,794- 71,794	1	71,794	71,794
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
	TOTAL FOR OBJECT 001		8		651,219

	POSITION SCHEDULE FOR U/A 001		8		651,219
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		651,219

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,174		29,174	
	856001	42C HEAT LIGHT & POWER		10,267		19,747	9,480
		499 OTHER EXPENSES - GENERAL		15,000		15,000	
		SUBTOTAL FOR OTHR SER&CHR		54,441		63,921	9,480
		SUBTOTAL FOR BUDGET CODE 1000		54,441		63,921	9,480
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		54,441		63,921	9,480
		TOTAL FOR OTHER THAN PERSONAL SERVICES		54,441		63,921	9,480

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,267	54,441	19,747	63,921	9,480
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		56,766		66,246	9,480

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,766		66,246	9,480
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		56,766		66,246	9,480
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EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	625,805	8	635,484	9,679
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	677,853	8	687,532	9,679

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	677,853	687,532	9,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 677,853 687,532 9,679

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,267	54,441	19,747	63,921	9,480
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		56,766		66,246	9,480

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,766	66,246	9,480
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 56,766 66,246 9,480

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	625,805	8	635,484	9,679
FINANCIAL PLAN SAVINGS		52,048		52,048	
APPROPRIATION	8	677,853	8	687,532	9,679
OTPS					
TOTALS FOR OPERATING BUDGET		54,441		63,921	9,480
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		56,766		66,246	9,480
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	680,246	8	699,405	19,159
FINANCIAL PLAN SAVINGS		54,373		54,373	
APPROPRIATION	8	734,619	8	753,778	19,159
FUNDING					
CITY		734,619		753,778	19,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		734,619		753,778	19,159

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	793,519	13	801,485	7,966
		SUBTOTAL FOR F/T SALARIED	13	793,519	13	801,485	7,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	796,977	13	804,943	7,966
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	796,977	13	804,943	7,966
		TOTAL FOR PERSONAL SERVICES	13	796,977	13	804,943	7,966

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	796,977	13	804,943	7,966
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	852,609	13	860,575	7,966

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	852,609	860,575	7,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	852,609	860,575	7,966

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	36,050- 36,682	2	36,366	72,732
56057	COMMUNITY ASSOCIATE	44,083- 44,083	2	44,083	88,166
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606	123,211
10142	DECEDENT PROPERTY AGENT	39,776- 58,125	4	50,420	201,681
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			12		802,140

POSITION SCHEDULE FOR U/A 001			12		802,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		66,845
TOTAL FOR U/A 001			13		868,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,050		4,050	
		SUBTOTAL FOR SUPPLYS&MATL		4,050		4,050	
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		18,000		18,000	
	856001	42C HEAT LIGHT & POWER		10,611		9,873	738-
		499 OTHER EXPENSES - GENERAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		34,611		33,873	738-
60		CNTRCTL SVCS					
		633 TRANSPORTATION EXPENDITURES	1	7,095	1	7,095	
		684 PROF SERV COMPUTER SERVICES	1	8,029	1	8,029	
		SUBTOTAL FOR CNTRCTL SVCS	2	15,124	2	15,124	
		SUBTOTAL FOR BUDGET CODE 1000	2	53,785	2	53,047	738-
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	53,785	2	53,047	738-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	53,785	2	53,047	738-

EXECUTIVE BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,611	53,785	9,873	53,047	738-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,060		55,322	738-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		56,060		55,322	738-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,060		55,322	738-

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	796,977	13	804,943	7,966
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	852,609	13	860,575	7,966

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	852,609	860,575	7,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 852,609 860,575 7,966

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,611	53,785	9,873	53,047	738-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,060		55,322	738-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	56,060	55,322	738-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 56,060 55,322 738-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	796,977	13	804,943	7,966
FINANCIAL PLAN SAVINGS		55,632		55,632	
APPROPRIATION	13	852,609	13	860,575	7,966
OTPS					
TOTALS FOR OPERATING BUDGET		53,785		53,047	738-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,060		55,322	738-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	850,762	13	857,990	7,228
FINANCIAL PLAN SAVINGS		57,907		57,907	
APPROPRIATION	13	908,669	13	915,897	7,228
FUNDING					
CITY		908,669		915,897	7,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		908,669		915,897	7,228

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	594,689	8	610,138	15,449
		SUBTOTAL FOR F/T SALARIED	8	594,689	8	610,138	15,449
		SUBTOTAL FOR BUDGET CODE 1000	8	594,689	8	610,138	15,449
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	594,689	8	610,138	15,449
		TOTAL FOR PERSONAL SERVICES	8	594,689	8	610,138	15,449

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	594,689	8	610,138	15,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	642,730	8	658,179	15,449

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	642,730	658,179	15,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	642,730	658,179	15,449

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10142	DECEDENT PROPERTY AGENT	47,742- 47,742	5	47,742	238,710
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
10252	SECRETARY	37,777- 37,777	1	37,777	37,777
TOTAL FOR OBJECT 001			8		592,837

POSITION SCHEDULE FOR U/A 001			8		592,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		592,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			
		SUBTOTAL FOR SUPPLYS&MATL			196		196
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	15,000		15,000
			402	TELEPHONE & OTHER COMMUNICATNS	517		517
		SUBTOTAL FOR OTHR SER&CHR			15,517		15,517
		SUBTOTAL FOR BUDGET CODE 1000			15,713		15,713
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713		15,713
		TOTAL FOR OTHER THAN PERSONAL SERVICES			15,713		15,713

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		15,713		15,713	

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	594,689	8	610,138	15,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	642,730	8	658,179	15,449

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	642,730	658,179	15,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	642,730	658,179	15,449
OTPS MEMO AMOUNTS			

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	594,689	8	610,138	15,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	642,730	8	658,179	15,449
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	610,402	8	625,851	15,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	658,443	8	673,892	15,449
FUNDING					
CITY		658,443		673,892	15,449
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		658,443		673,892	15,449

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	461,637	5	473,020	11,383
SUBTOTAL FOR F/T SALARIED			5	461,637	5	473,020	11,383
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	463,417	5	474,800	11,383
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	463,417	5	474,800	11,383
TOTAL FOR PERSONAL SERVICES			5	463,417	5	474,800	11,383

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	463,417	5	474,800	11,383
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	523,836	5	535,219	11,383

FUNDING SUMMARY	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	523,836	535,219	11,383
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	523,836	535,219	11,383

EXECUTIVE BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		EXECUTIVE BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTRATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
TOTAL FOR OBJECT 001			5		540,269

POSITION SCHEDULE FOR U/A 001			5		540,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		540,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

EXECUTIVE BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-04/10/20		EXECUTIVE BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,747		3,756	9
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		5,353		5,362	9
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,459		1,450	9-
		332 PURCH DATA PROCESSING EQUIPT		6,177			6,177-
		SUBTOTAL FOR PROPTY&EQUIP		7,636		1,450	6,186-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,793		6,583	1,790
		499 OTHER EXPENSES - GENERAL		8,688		8,688	
		SUBTOTAL FOR OTHR SER&CHR		26,948		28,738	1,790
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	44,937		35,550	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	44,937		35,550	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	44,937		35,550	1-

EXECUTIVE BUDGET - FY21
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,793	44,937	6,583	35,550	9,387-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		46,251		36,864	9,387-

FUNDING SUMMARY	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
CITY		46,251		36,864	9,387-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,251		36,864	9,387-

EXECUTIVE BUDGET- FY21

AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	463,417	5	474,800	11,383
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	523,836	5	535,219	11,383

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	523,836	535,219	11,383
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 523,836 535,219 11,383

OTPS MEMO AMOUNTS

EXECUTIVE BUDGET- FY21
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		EXECUTIVE BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,793	44,937	6,583	35,550	9,387-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		46,251		36,864	9,387-

FUNDING SUMMARY

	CURRENT MODIFIED	EXECUTIVE BUDGET	INC/DEC (-)
CITY	46,251	36,864	9,387-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 46,251 36,864 9,387-

PS MEMO AMOUNTS

EXECUTIVE BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY20 - 04/10/20		EXECUTIVE BUDGET FY21		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5	463,417	5	474,800	11,383
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	523,836	5	535,219	11,383
OTPS					
TOTALS FOR OPERATING BUDGET		44,937		35,550	9,387-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		46,251		36,864	9,387-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	508,354	5	510,350	1,996
FINANCIAL PLAN SAVINGS		61,733		61,733	
APPROPRIATION	5	570,087	5	572,083	1,996
FUNDING					
CITY		570,087		572,083	1,996
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		570,087		572,083	1,996



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
EXECUTIVE REVENUE BUDGET

FOR
FISCAL YEAR 2021

EXECUTIVE BUDGET - FY21
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	Real Property Tax 1st Quarter	00450	CULTURE-RECREATION SERVICE/FEE
00002	Real Property Tax 2nd Quarter	00460	EDUCATION SERVICES/FEES
00003	Real Property Tax 3rd Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00004	Real Property Tax 4th Quarter	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00482	COMMISSARY FUNDS
00034	REAL PROPERTY TAX LIEN SALES	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00573	AUTO FUEL SUPPLIES
00050	GENERAL SALES TAX	00574	AUTO, SUPPLIES AND MATERIALS
00070	CIGARETTE TAX	00576	STOREHOUSE SALES
00073	COMMERCIAL MOTOR VEHICLE TAX	00578	GAS AND ELECTRIC
00077	MORTGAGE TAX	00579	TELEPHONE
00079	AUTO USE TAX	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00588	SANITATION SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00093	GENERAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00095	FINANCIAL CORPORATION TAX	00592	EDUCATION SERVICES/FEES
00096	REFUNDS OF FINANCIAL CORP TAX	00593	ADMINISTRATIVE SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00594	MENTAL HEALTH SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00595	OTHER SERVICES/FEES
00102	PERS INC TAX C'TY EMP NON-RES	00596	INTRA-CITY RENTALS
00103	UTILITY TAX	00597	INTRA-CITY AUTO MAINTENANCE
00110	PAYMENT IN LIEU OF TAXES	00600	FINES-GENERAL
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00602	FINES - PVB
00113	TX ON COMMERCIAL RENTS - OCCUP	00603	FINES - ECB
00114	REFUNDS OF ALL OTHER TAXES	00650	FORFEITURES - GENERAL
00115	TAX ON HORSE RACE ADMISSIONS	00752	RENTALS: AIRPORT-PORT NY AUTH
00117	Medical Marijuana Excise Tax	00753	RENTALS: DOCK SHIP WHARFAGE
00121	OFF TRACK BETTING - SURTAX	00755	RENTALS: YANKEE STADIUM
00122	CONVEYANCE OF REAL PROPERTY TX	00756	RENTALS: SHEA STADIUM
00124	BEER + LIQUOR EXCISE TAX	00760	RENTALS: OTHER
00125	TAXI MEDALION TRANSFER TAX	00815	SALES OF IN REM PROPERTY
00126	SURCHARGE ON LIQUOR LICENSES	00817	MORTGAGE PAYMENTS
00130	PEN & INT-GEN PROP TAX	00820	SALES OF CITY REAL PROPERTY
00134	REFUNDS ON PEN & INT-OTHER TAX	00822	MINOR SALES
00135	TAX AUDIT REVENUE	00846	AWARDS FROM LITIGATION
00200	LICENSES - GENERAL	00847	E-911 SURCHARGES
00201	MARRIAGE LICENSES	00848	WIRELESS /CELL PHONE SURCHARGES
00250	PERMITS - GENERAL	00849	WIRELESS /E911 SURCHARGES-VOIP
00251	CONSTRUCTION PERMITS	00859	SUNDRIES
00304	DUMPING PRIVILEGES	00887	DAYCARE & SENIOR CENTERS
00320	FRANCHISES - OTHER	00923	EMERGENCY SHELTER GRANTS PROGRAM
00325	PRIVILEGES - OTHER	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00400	PUBLIC SAFETY SERVICES/FEES	00934	CDBG-Disaster Recovery NY Rising
00410	HIGHWAYS & STREET SERVICE/FEES	00937	CDBG-Disaster Recovery
00420	SANITATION SERVICES/FEES	00938	National Disaster Resilience Competition
00430	HEALTH SERVICES/FEES	01203	SECT 17 RENTAL REHABILITATION

EXECUTIVE BUDGET - FY21
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
01207	HOME INVESTMENT PARTNERSHIP	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04244	URBAN AREAS SECURITY INITIATIVE
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03002	CHILD AND ADULT CARE FOOD PROGRAM	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03005	COOPERATIVE FORESTRY ASSISTANCE	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03006	Supplemental Nutrition Assistance Progra	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03008	State Admin Match Grants/ Supplemental N	04261	JUSTICE ASSISTANCE GRANT FUNDS
03011	Food Insecurity Nutrition Incentive Gran	04264	Forensic DNA Backlog Reduction Program
03051	Coastal Zone Management Administration A	04265	SERVICES FOR TRAFFICKING VICTIMS
03064	Marine Debris Program	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03100	PROCUREMENT TECHNICAL ASSISTANCE	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03138	Hurricane Sandy Disaster Relief - Coasta	04279	Second Chance Act Prisoners Reentry
03139	Cultural Resources Management	04281	Crime Victim Assistance
03203	BUILD AMERICA BONDS REIMBURSEMENT	04283	Equitable Sharing Program
03204	Asset Forfeitures	04289	Smart Prosecution Initiative
03227	Conservation Research and Development	04294	National Sexual Assault Kit Initiative
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04295	Education, Training, Enhanced Services t
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04296	Comprehensive Opioid Abuse Site-Based Pr
03264	HAZARD MITIGATION GRANT	05930	QUEENSBOROUGH BRIDGE
03268	ASSISTANCE TO FIREFIGHTERS GRANT	05931	WILLIAMSBURGH BRIDGE
03269	PRE-DISASTER MITIGATION	05935	Federal Transit Grants
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	05959	MANHATTAN BRIDGE
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	05991	INTERMODAL SURFACE TRANSPORT
03275	STATE HOMELAND SECURITY GRANT PROGRAM	06002	TRAFFIC INJURY PREVENTION
03277	HOMELAND SECURITY BIOWATCH PGM	06013	FEDERAL TRANSIT FORMULA GRANTS
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	06014	HIGHWAY PLANNING AND CONSTRUCTION
03279	SECURING THE CITIES	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03280	PORT SECURITY	06017	Highway Research & Development
03281	RAIL AND TRANSIT SECURITY	06018	Enhanced Mobility of Seniors and Individ
03287	Cooperating Technical Partners	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03300	FEMA Sandy A Debris Removal	06910	NEW FREEDOM PROGRAM
03301	FEMA Sandy B Emergency Protective Measur	06915	Public Transportation Emergency Relief P
03302	FEMA Sandy C Roads and Bridges	06916	Technical Assistance Grants
03304	FEMA Sandy E Buildings and Equipment	06917	America's Marine Highway Grants
03305	FEMA Sandy F Utilities	07000	Veteran Affairs Homeless Providers and P
03306	FEMA Sandy G Parks, Recreational Facilit	07001	VA Grants for Adaptive Sports Programs f
03308	FEMA Direct Administrative Cost	07906	LEAD POISON CONTROL GRANT
03311	Presidential Residence Protection Securi	07920	IMMUNIZATION PROGRAM
03314	FEMA PA COVID-19 Emergency Protective Me	07921	VENEREAL DISEASE CONTROL
03804	NATIONAL ENDOWMENT FOR THE ARTS	07923	TUBERCULOSIS CONTROL PROGRAM
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07935	AIDS PREVENTION SURVEILLANCE
04017	UNITED NATIONS + CONSULATE	07936	Acquired Immunodeficiency Syndrome (AIDS
04019	Cultural, Technical & Educational Center	07944	FEDERAL CSS
04028	ENFORCEMENT OVERTIME DRUG	07949	INJURY PREVENTION PROGRAM
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07951	MCKINNEY HOMELESS BLOCK GRANT
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	07953	CASE MANAGEMENT SERVICES PHCP
04197	STATE CRIMINAL ALIENS ASSISTAN	07958	AIDS HIV SURVEILLANCE
04214	BARRIER FREE JUSTICE PROGRAM	07959	RYAN WHITE HIV EMERGCY RELIEF

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
07966	NEW YORK NEW YORK PATH	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
07968	DAY CARE INSPECTIONS	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	12508	HEALTH INSURANCE ASSISTANCE PM
07981	CHILDREN FAMILY COMMUNITY SUP	12509	TITLE 3D HEALTH PROMOTION
07998	SAFE MOTHERHOOD & INFANT HEALTH	12517	TITLE E - CAREGIVER SUPPORT
08006	HEALTHY START INITIATIVE	13013	MAMMOGRAPHY QUALITY STANDARDS
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	13016	Supplemental Security Income
09390	URBAN WETLAND EVALUATION PROGRAM	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09398	BEACH MONITORING AND NOTIFICATION	13025	PUBLIC HEALTH EMERGENCY PREPAREDNESS
09402	Long Island Sound Program	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13028	MEDICARE ENROLLMENT
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13036	Teenage Pregnancy Prevention Program
11906	TANF - ADMINISTRATIVE EXPENSES	13042	Hospital Preparedness Program (HPP) Ebol
11908	TITLE III, PART C: NUTRITION SERVICES	13043	Adult Viral Hepatitis Prevention and Con
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13044	Birth Defects and Developmental Disabili
11910	FOSTER GRANDPARENT GRANT	13047	Capacity Building Assistance (CBA) for H
11914	TANF - FRINGE BENEFITS	13048	Activities to Support State, Tribal, Loc
11919	MEDICAL ASSISTANCE PROGRAM	13049	Public Health Preparedness and Response
11921	TITLE V NCOA EMPLOYMENT PROG.	13900	TRIO: STUDENT SUPPORT SERVICES
11922	TITLE V SEN COM SER EMP PROG.	13901	SCHOOL LUNCH
11930	Nutrition Services Incentive Program	13902	FREE & REDUCED PRICE LUNCH
11950	SUPPORTIVE HOUSING PROGRAM	13905	VOCATIONAL EDUCATION
11954	PROMOTING SAFE AND STABLE FAMILIES	13907	SCHOOL BREAKFAST PROGRAM
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13912	ECIA TITLE I
11958	TANF--EMERGENCY ASSISTANCE	13914	SPECIAL GRANTS MISC
11959	FOSTER CARE TITLE IV-E	13915	E H A PART-B
11960	TITLE IV-E - PROTECTIVE SERVICES	13916	IMPACT AID
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13918	SCHOOL LUNCH-PRISONS
11962	ADOPTION ASSISTANCE	13919	Summer Food Service Program for Children
11963	INDEPENDENT LIVING	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11966	CHILD CARE & DEVEL.BLOCK GRANT	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11967	TITLE XX SOC.SERV.BLOCK GRANT	13927	MAGNET SCHOOL MONEY-FEDERAL F
11968	TEMP.ASST NEEDY FAMILY 100%FED	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11969	FOOD STAMP EMPLOY.& TRAINING	13939	COMMUNITY LEARNING CENTERS
11971	FOOD STAMPS	13941	TITLE III-LEP & IMMIGRATION STUDENT
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET	13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
11979	EMERGENCY INCOME MAINTANCE ADM	14704	EARLY INTERVENTION RESPITE
11980	MEDICAL ASSISTANCE PROGRAM	14718	Performance Partnership Pilots for Disco
11981	CHILD SUPPORT ADMINISTRATION	14719	Student Support and Academic Enrichment
11982	ADOPTION ASSISTANCE - ADMINISTRATION	15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING
11983	TRAINING	15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS	15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC
11985	TANF EMPLOYMENT ADMINISTRATION	15618	Affordable Care Act-Epidemiology
11986	FOOD STAMP ADMINISTRATION	15620	Affordable Care Act-Maternal
11987	SPECIAL PROJECTS	15622	Hospital Preparedness Program (HPP) and
11988	TANF-SAFETY NET	15624	PPHF 2012 - Prevention and Public Health
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE	15625	Drug Abuse and Addiction Research Progra
11994	SOC SERV BLOCK GRANT TITLE XX OTHER	15626	Diabetes, Digestive, and Kidney Diseases

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
15629	Allergy, Immunology and Transplantation	23947	EMERGENCY MED TECH TRAINING
15633	Health Care Innovation Awards (HCIA)	23948	COMMUNITY SUPPORT SYSTEM
15635	HIV Prevention Activities Non-Government	23949	STATE AID MENTAL HEALTH
15637	Mental Health Research Grants	23950	STATE AID MENTAL RETARDATION
15638	Child Lead Poisoning Prevention Surveill	23951	STATE AID ALCOHOLISM
15643	Family Connection Grants	23952	OUTPATIENT STATE AID
15647	SEFA Federal Contracts-Health	23953	CHAPTER 620 MENTAL RETARDATION
15648	Non-SEFA Federal Contracts-Health	23972	TB CONTROL AND PREVENTION
15649	CSELS Partnership: Strengthening Public	23975	NYS-NYC LEAD POISONING
15650	Minority Health and Health Disparities R	23976	EARLY INTERVENTION SERVICES
15651	Public Health Emergency Response: Cooper	23980	PUBLIC HEALTH PRIORITIES
15652	Strengthening Public Health Systems and	23981	YOUTH TOBACCO ENFORCEMENT
15653	Evidence-Based Falls Prevention Programs	23984	HIV PARTNER NOTIFICATION
15654	Preventing Maternal Deaths: Supporting M	23988	HIV EDUCATION & PREVENTION
15655	Centers for Research and Demonstration f	23990	ENHANCED DRINKING WATER PROTECTION
15901	HEAD START GRANT	23995	MH CLINICAL INFRASTRUCTURE
15905	COMMUNITY SERVICE BLOCK GRANT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16053	UMTA MASS TRANSIT STUDIES	23998	SUPPORTED HOUSING 50M PROGRAM
16149	WORKFORCE INVESTMENT ACT - ADULT	24201	INTENSIVE CASE MANAGEMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	24203	MENTAL H ALT TO INCARCERATION
16151	W.I.A. IN SCHOOL YOUTH	24204	SUPPORTED HOUSING SERVICES
16152	W.I.A. DISLOCATED WORKERS	24205	PEER SUPPORT STATE AID
16153	W.I.A. STATEWIDE ACTIVITIES	24206	NYS- NY C INITIATIVE
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24209	COMMUNITY M HEALTH REINVEST
16162	W.I.A. National Emergency	24210	CHILDREN FAMILY SUPPORT STATE
19927	ALTERNATIVES TO INCARCERATION	24211	COORDINATED CHILDREN SERV ST
19929	FORFEITURE LAW ENFORCEMENT	24216	THERAPEUTIC NURSERY
19930	CRIMES AGAINST REVENUES	24218	MENTALLY ILL CHEMICAL ABUSERS
19935	ENFORCEMENT OF NAVIGATION LAWS	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19939	NARCOTICS CONTROL	24221	STATE AID FOR C.O.L.A.
19942	STATE AID TO DEPT OF PROBATION	24226	MEDICATION GRANT PROGRAM
19949	STATE FELONY PROGRAM(EDDCP)	24247	STATE-AID RESPITE + RECREATION
19967	STATE AID-TRANSPORT. OF PRISON	25902	HOME RELIEF AID
19984	JUVENILE OFFENDERS DETENTION	25913	STATE DOSS FRINGE BENEFITS
19991	CRIME VICTIMS COMPENSATION BD.	25922	FOSTER GRANDPARENTS PGM STATE
19992	CRIME VICTIMS PROGRAM	25925	COMMUNITY SERVICES FOR AGING
21604	JUVENILE INTENSIVE SUPERVISION	25926	SUPPLE.NUTRITION ASSIST. PROG.
21912	CONSOLIDATED HIWAY IMPROVEMENT	25927	EXPANDED IN-HOMES SERVICES
21949	TRANSPORTATION IMPROVEMENT	25930	Fully-Integrated Dual Advantage Program
21950	ARTERIAL HIGHWAY REIMBURSEMENT	25933	CONGREGATE SERVICES INITIATIVE
21951	ARTERIAL MAINTENANCE	26001	Safe Harbour for Exploited Children
21958	HIGHWAY SAFETY	26003	SHELTERS
23801	HIGHWAY EMERGENCY LOCAL PATROL	26009	ADULT SHELTER CAP
23900	MEDICAID-HEALTH & MEDICAL CARE	26011	FAMILY + CHILDREN SERVICES
23902	SCHOOL PROGRAM GRANT	26063	FOSTER CARE BLOCK GRANT
23908	PUBLIC HEALTH-LOCAL ASSISTANCE	26065	PROTECTIVE SERVICES
23911	ENVIRONMENTAL CONSERVATION	26066	ADOPTION
23929	CRIMINAL JUSTICE COORD. GRANT	26067	JD-PINS REMANDS

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SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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26069	TEMP ASSIST FOR NEEDY FAMILIES	29617	PRE-KINDERGARTEN ADMIN COST
26071	SAFETY-NET	29621	TEACHERS OF TOMORROW
26072	WORK NOW	29624	DEAF AND BLIND REIMBURSEMENT
26076	ADMINISTRATION	29627	ACADEMIC IMPROVEMENT
26079	EMERGENCY ASSIST FOR ADULT	29801	NYS ENERGY CONSERVATION PROGRAM
26081	WELFARE TO WORK	29853	AID TO CRIME LABS
26082	DOMESTIC VIOLENCE STATE	29854	AID TO LAW ENFORCEMENT
26085	TRAINING	29856	AID TO PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRAT	29857	SPECIAL NARCOTICS PROSECUTION
26088	CHILD SUPPORT ADMINISTRATION	29863	ANTI-AUTO THEFT PROGRAM-BRONX
26090	STATE PREVENTIVE SERVICES	29866	OCME TOXICOLOGY LAB
26097	GUIDE DOGS	29867	OCME DNA LAB
27900	SCHOOL LUNCH	29869	STATE LOCAL INITIATIVE
27902	Universal Pre-Kindergarten	29873	MOTOR VEHICLE THEFT INSU FRAUD
27906	SPECIAL GRANTS-MISCELLANEOUS	29903	STATE AID FOR YOUTH SERVICES
27907	P.S. AID/TEXTBOOKS	29911	State Operating Assistance Ferry
27909	STATE AID-COMMUNITY COLLEGES	29914	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29916	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29919	State Operating Assistance Bus
27920	BUILDING AID	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29960	VOCATIONAL EDUCATION
27924	OCCUPATIONAL EDUCATION AID	29970	STATE AID
27930	SCHOOL BREAKFAST AND LUNCH PGM	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMNT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30001	SEMO- DISASTER RELIEF
29261	SOFTWARE AID	30003	OFFICER INDUCTION TRAINING SCH
29262	HARDWARE AID	30005	Communications Improvement
29271	COMMUNITY COLLEGE CHILD CARE	30008	GASOLINE INSPECTIONS
29275	LIBRARY MATERIALS	30053	WATERFRONT STUDY
29280	EDUCATION RELATED SUPPORT SVCS	30211	Auxiliary Vehicles
29290	HIGH COST EXCESS COST AID	30262	URBAN PARK SERV-URBAN FORES ED
29292	CHAPTER 721 REIMBURSEMENT C	30264	N Y S LOCAL WATERFRONT REVITAL
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30266	NYC AMBIENT SURFACE WATER PROJ
29299	PRESERVATION LIBRARY RESEARCH	30400	STOP DRIVING WHILE INTOXICATED
29303	STATE AID FOR ASSESSMENTS	30406	COMBAT AGGRESSIVE DRIVING PROGRAM
29310	SCHOOL TO CAREER PROGRAM	30477	PARKS RECREATION AND CONSERVATION
29350	COMMUNITY COLLEGE RENTS	30553	INDIGENT LEGAL SERVICES FUND
29355	COLLEGE DISCOVERY PROGRAM	30555	STATE EMERGENCY AID
29356	TEACHER CENTER PROGRAM	30800	NYC VETERANS SERVICE AGENCY
29358	FOUNDATION AID	30850	NON-SECURE DETENTION SERVICES
29359	EDUCATION GRANTS	30851	SECURE DETENTION SERVICES
29603	STATE BREAKFAST REIMBURSEMENT	30855	TRANSITIONAL INDEPENDENT LIVIN
29605	SCA BASED BUILDING AID	30860	STATE CAPITAL REIMBURSEMENT
29606	BUILDING AID FOR LEASES	30901	NATURAL HERITAGE TRUST #1
29614	Universal Pre-Kindergarten	30906	LOCAL GOVERNMENT RECORDS MGMT
29615	EDUCATION TECHNOLOGY INCENTIVE	30907	ELECTION FUNDING

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SOURCE	DESCRIPTION
30953	EMERGENCY MEDICAL SERVICES PGM
30955	911 GRANT
31601	COURT OPERATION + MAINTENANCE
31602	COURT INTEREST REIMBURSEMENT
31603	STATE APPELLATE COURTS
31604	TENANT WORK
31902	MUNICIPAL LABOR COMM.REIMBURSE
31907	MANAGEMENT WELFARE FUND
31910	OMLR DEFERRED COMPENSATION
31914	ASSET FORFEITURE-PRIVATE
31920	OMLR FLEXIBLE SPENDING PLAN
31924	WATER AUTHORITY GRANT
31934	TRANSITIONAL FINANCE AUTHORITY
31938	HEALTH BENEFITS REIMBURSEMENT
36000	TEA- CITY WIDE CONSTRUCTION PROJECT
37941	HEALTH RESEARCH
37949	AMERICAN CANCER SOCIETY
37951	HHC - REIMBURSEMENT
37952	MEDICARE HEALTH CLINICS
41900	PRIVATE GRANTS
41905	CONSTRUCTION AUTHORITY
41911	NON RESIDENT PUPIL TUITION
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
43900	PRIVATE GRANTS
43929	GUIDE-A-RIDE PROGRAM
43934	SPECIAL ASSISTANCE PROGRAM
43942	MUNICIPAL ARCHIVES REFERENCE
43951	Immigrant Affairs
43954	NYC BRAC SECURITY PROGRAM
43999	NYC HOUSING AUTHORITY
44000	Reimbursements - General
44010	TA-FARE EVASION OVERTIME
44011	COMMUNITY ORIENTED POLICING SV
44021	PRIMARY CARE DEVELOP DEBT SERV
44022	HUDSON RIVER PARK-PEP
44038	FORD WARRANTY PROGRAM
44040	COMMUNITY & LAW ENFOR. RESOURCE TOGETHER

SOURCE	DESCRIPTION
44048	INTEREST EXCHANGE AGREEMENT
44049	GMC-CHEVROLET IMPALA
44055	REENTRY ASSISTANCE SUPPORT PGM
44060	PARKS RECREATION AND CONSERVATION
44061	NON-GOVERNMENTAL GRANTS
44500	NYC HOUSING TRUST FUND - BPCA
44501	NYC HOUSING & URBAN DEVELOPMENT
50000	SECTION 8 ADMIN FEES - VOUCHER
50001	SECTION 8 ADMIN FEES - MODERATE SRO
50002	Continuum of Care - Shelter Plus Care
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
50007	Continuum of Care Program
50008	Family Self-Sufficiency Program
50009	Mainstream Vouchers
55021	PRIOR YEAR REIMBURSEMENT
56001	INTEREST INCOME - OTHER
56002	INTEREST INCOME- SALES TAX
56003	INTEREST-DEBT SERVICE FUND
57000	REIMBURSEMENT-OVERHEAD COSTS
60000	RESERVE FED & STATE DISALLOWANCES
80601	INTERFUND AGREEMENT -WASTE WTR
80641	CAPITAL FUNDS-IFA MISC BDGT
80861	CAPITAL FUNDS-IFA
80941	CAPITAL FUNDS-IFA
80961	CAPITAL FUNDS-IFA
80963	INTERFUND AGREEMENT - PLANTS
80965	INTERFUND AGREEMENT - WSP
81001	BRIDGES-IFA
81002	IFA - TRAFFIC
81003	IFA - HIGHWAYS
81004	IFA MARINE & AVIATION
81005	IFA - RESURFACING
81006	IFA -Pedestrian Ramps
81007	IFA - MILLING MANAGEMENT
81021	CAPITAL FUNDS-IFA
81041	CAPITAL FUNDS-IFA

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	12,733,563,000	13,317,566,000	584,003,000
00002 Real Property Tax 2nd Quarter	2,079,020,000	2,146,710,000	67,690,000
00003 Real Property Tax 3rd Quarter	12,559,584,000	13,261,288,000	701,704,000
00004 Real Property Tax 4th Quarter	2,219,865,000	2,076,695,000	143,170,000-
00021 REAL ESTATE TAX REFUNDS	350,000,000-	400,000,000-	50,000,000-
00026 STATE AID SCHOOL TAX RELIEF	163,000,000	167,000,000	4,000,000
00034 REAL PROPERTY TAX LIEN SALES	110,000,000	112,000,000	2,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	320,000,000	320,000,000	
REVENUE CLASS SUBTOTAL	29,835,032,000	31,001,259,000	1,166,227,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	8,354,000,000	7,264,000,000	1,090,000,000-
REVENUE CLASS SUBTOTAL	8,354,000,000	7,264,000,000	1,090,000,000-
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	29,000,000	26,000,000	3,000,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	75,071,000	75,071,000	
00077 MORTGAGE TAX	1,041,000,000	764,000,000	277,000,000-
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	1,175,071,000	895,071,000	280,000,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	15,059,000,000	12,833,000,000	2,226,000,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,325,000,000-	1,162,000,000-	163,000,000
00093 GENERAL CORPORATION TAX	4,718,000,000	3,608,000,000	1,110,000,000-
00094 REFUNDS OF GENERAL CORP TAX	377,000,000-	447,000,000-	70,000,000-
00095 FINANCIAL CORPORATION TAX	2,000,000		2,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	20,000,000-		20,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,163,000,000	1,932,000,000	231,000,000-
00100 REFUNDS OF UNICORP BUSN TAX	170,000,000-	150,000,000-	20,000,000
00102 PERS INC TAX CTY EMP NON-RES	175,000,000	180,000,000	5,000,000
00103 UTILITY TAX	379,000,000	363,000,000	16,000,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	20,604,000,000	17,157,000,000	3,447,000,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	482,500,000	501,000,000	18,500,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	638,000,000	518,000,000	120,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	880,000,000	838,000,000	42,000,000-
00114 REFUNDS OF ALL OTHER TAXES	40,000,000-	50,000,000-	10,000,000-
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	200,000	300,000	100,000
00121 OFF TRACK BETTING - SURTAX	760,000	760,000	
00122 CONVEYANCE OF REAL PROPERTY TX	1,336,000,000	1,044,000,000	292,000,000-
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	800,000	800,000	
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,329,310,000	2,883,910,000	445,400,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	37,000,000	42,000,000	5,000,000
00130 PEN & INT-GEN PROP TAX	22,000,000	30,000,000	8,000,000
00134 REFUNDS ON PEN & INT-OTHER TAX	3,000,000-	8,000,000-	5,000,000-
00135 TAX AUDIT REVENUE	998,653,000	920,903,000	77,750,000-
REVENUE CLASS SUBTOTAL	1,054,653,000	984,903,000	69,750,000-
REVENUE CATEGORY SUBTOTAL	64,352,066,000	60,186,143,000	4,165,923,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,000,000	5,000,000	
REVENUE CLASS SUBTOTAL	5,400,000	5,400,000	
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,588,858,000	1,578,054,000	10,804,000-
REVENUE CLASS SUBTOTAL	1,588,858,000	1,578,054,000	10,804,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,386,246	5,845,323	540,923-
REVENUE CLASS SUBTOTAL	6,386,246	5,845,323	540,923-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	153,565,000	153,560,000	5,000-
REVENUE CLASS SUBTOTAL	153,565,000	153,560,000	5,000-
REVENUE CATEGORY SUBTOTAL	1,754,209,246	1,742,859,323	11,349,923-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	16,005,000	9,050,000	6,955,000-
REVENUE CLASS SUBTOTAL	16,005,000	9,050,000	6,955,000-
REVENUE CATEGORY SUBTOTAL	16,005,000	9,050,000	6,955,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	121,775,000	120,754,000	1,021,000-
00859 SUNDRIES	461,050,000	13,021,000	448,029,000-
REVENUE CLASS SUBTOTAL	582,825,000	133,775,000	449,050,000-
REVENUE CATEGORY SUBTOTAL	582,825,000	133,775,000	449,050,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,500,905	7,625,192	124,287
REVENUE CLASS SUBTOTAL	7,500,905	7,625,192	124,287
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	702,990,771	280,206,316	422,784,455-
00937 CDBG-Disaster Recovery	250,895,456	42,132,378	208,763,078-
00938 National Disaster Resilience Competition	2,177,010		2,177,010-
REVENUE CLASS SUBTOTAL	956,063,237	322,338,694	633,724,543-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	177,240	204,058	26,818
REVENUE CLASS SUBTOTAL	177,240	204,058	26,818
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	2,513,706		2,513,706-
03308 FEMA Direct Administrative Cost	15,745,563	9,595,922	6,149,641-
03314 FEMA PA COVID-19 Emergency Protective Me	2,186,641,016	37,500,000	2,149,141,016-
04244 URBAN AREAS SECURITY INITIATIVE	6,000	6,000	
REVENUE CLASS SUBTOTAL	2,204,906,285	47,101,922	2,157,804,363-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,168,647,667	377,269,866	2,791,377,801-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	543,674	543,674	
30906 LOCAL GOVERNMENT RECORDS MGMT	75,616	712	74,904-
REVENUE CLASS SUBTOTAL	619,290	544,386	74,904-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107		2,017,107-
REVENUE CLASS SUBTOTAL	2,017,107		2,017,107-
REVENUE CATEGORY SUBTOTAL	2,636,397	544,386	2,092,011-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	752,118	759,243	7,125
31910 OMLR DEFERRED COMPENSATION	1,611,687	1,631,573	19,886
31920 OMLR FLEXIBLE SPENDING PLAN	205,279	205,848	569
31924 WATER AUTHORITY GRANT	861,187	825,725	35,462-
31934 TRANSITIONAL FINANCE AUTHORITY	1,385,760	1,404,945	19,185
REVENUE CLASS SUBTOTAL	4,816,031	4,827,334	11,303
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,271	4,918	647
REVENUE CLASS SUBTOTAL	4,271	4,918	647
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,189,319	682,105	507,214-
44000 Reimbursements - General	175,640	12,249	163,391-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	38,479	41,176	2,697
REVENUE CLASS SUBTOTAL	4,875,438	4,207,530	667,908-
REVENUE CATEGORY SUBTOTAL	9,695,740	9,039,782	655,958-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55021 PRIOR YEAR REIMBURSEMENT	10,800,000		10,800,000-
REVENUE CLASS SUBTOTAL	10,800,000		10,800,000-
REVENUE CATEGORY SUBTOTAL	10,800,000		10,800,000-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	
REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	69,925,913,050	62,487,709,357	7,438,203,693-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	8,503,572		8,503,572-
REVENUE CLASS SUBTOTAL	8,503,572		8,503,572-
REVENUE CATEGORY SUBTOTAL	8,503,572		8,503,572-
BOARD OF ELECTIONS	8,619,572	116,000	8,503,572-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	294,475		294,475-
REVENUE CLASS SUBTOTAL	294,475		294,475-
REVENUE CATEGORY SUBTOTAL	294,475		294,475-
BOROUGH PRESIDENT BRONX	349,475	55,000	294,475-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-
BOROUGH PRESIDENT - BROOKLYN	694,500	194,500	500,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	603,900		603,900-
REVENUE CLASS SUBTOTAL	603,900		603,900-
REVENUE CATEGORY SUBTOTAL	603,900		603,900-
BOROUGH PRESIDENT - QUEENS	948,900	345,000	603,900-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,250,000	
REVENUE CATEGORY SUBTOTAL	2,250,000	2,250,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,171,804	13,249,925	78,121
REVENUE CLASS SUBTOTAL	13,171,804	13,249,925	78,121
REVENUE CATEGORY SUBTOTAL	13,171,804	13,249,925	78,121
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	136,790,000	10,610,000	126,180,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	12,190,000	720,000	11,470,000-
REVENUE CLASS SUBTOTAL	148,980,000	11,330,000	137,650,000-
REVENUE CATEGORY SUBTOTAL	148,980,000	11,330,000	137,650,000-
OFFICE OF THE COMPTROLLER	164,759,658	27,187,779	137,571,879-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,095,750		1,095,750-
REVENUE CLASS SUBTOTAL	1,095,750		1,095,750-
REVENUE CATEGORY SUBTOTAL	1,095,750		1,095,750-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	6,794,684		6,794,684-
03269 PRE-DISASTER MITIGATION	300,000		300,000-
03287 Cooperating Technical Partners	37,792		37,792-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,994,409		3,994,409-
04244 URBAN AREAS SECURITY INITIATIVE	45,607,022	3,320	45,603,702-
REVENUE CLASS SUBTOTAL	56,733,907	3,320	56,730,587-
REVENUE CATEGORY SUBTOTAL	56,733,907	3,320	56,730,587-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	596,603		596,603-
REVENUE CLASS SUBTOTAL	596,603		596,603-
REVENUE CATEGORY SUBTOTAL	596,603		596,603-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	64,185		64,185-
REVENUE CLASS SUBTOTAL	64,185		64,185-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	64,185		64,185-
DEPARTMENT OF EMERGENCY MANAGEMENT	58,490,445	3,320	58,487,125-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,857,500	1,763,000	94,500-
REVENUE CLASS SUBTOTAL	1,857,500	1,763,000	94,500-
REVENUE CATEGORY SUBTOTAL	1,857,500	1,763,000	94,500-
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,857,500	1,763,000	94,500-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	563,134	532,134	31,000-
00595 OTHER SERVICES/FEES	6,674,145	3,440,247	3,233,898-
REVENUE CLASS SUBTOTAL	7,237,279	3,972,381	3,264,898-
REVENUE CATEGORY SUBTOTAL	7,237,279	3,972,381	3,264,898-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	650,000	650,000	
REVENUE CLASS SUBTOTAL	650,000	650,000	
REVENUE CATEGORY SUBTOTAL	650,000	650,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	19,012,000	10,009,000	9,003,000-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	29,662,000	20,659,000	9,003,000-
REVENUE CATEGORY SUBTOTAL	29,662,000	20,659,000	9,003,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

EXECUTIVE BUDGET - FY21
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LAW DEPARTMENT	38,166,303	25,698,405	12,467,898-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,031,000	1,031,000	
REVENUE CLASS SUBTOTAL	1,043,000	1,043,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	94,943		94,943-
REVENUE CLASS SUBTOTAL	94,943		94,943-
REVENUE CATEGORY SUBTOTAL	1,137,943	1,043,000	94,943-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,659,501	1,947,851	711,650-
REVENUE CLASS SUBTOTAL	2,659,501	1,947,851	711,650-
REVENUE CATEGORY SUBTOTAL	2,659,501	1,947,851	711,650-
State Grants and Contracts-Cat			
OTHER			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	69,331		69,331-
REVENUE CLASS SUBTOTAL	69,331		69,331-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	39,664		39,664-
REVENUE CLASS SUBTOTAL	39,664		39,664-
STATE			
30053 WATERFRONT STUDY	168,239		168,239-
REVENUE CLASS SUBTOTAL	168,239		168,239-
REVENUE CATEGORY SUBTOTAL	277,234		277,234-
DEPARTMENT OF CITY PLANNING	5,056,678	3,972,851	1,083,827-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	3,193,040	3,193,040	
REVENUE CLASS SUBTOTAL	3,193,040	3,193,040	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,804,751	1,173,059	1,631,692-
00596 INTRA-CITY RENTALS	1,192,876	2,531,401	1,338,525
REVENUE CLASS SUBTOTAL	6,870,692	6,317,525	553,167-
REVENUE CATEGORY SUBTOTAL	10,063,732	9,510,565	553,167-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	5,860,036		5,860,036-
REVENUE CLASS SUBTOTAL	5,860,036		5,860,036-
TREASURY			
03204 Asset Forfeitures	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	2,995,744	1,640,731	1,355,013-
REVENUE CLASS SUBTOTAL	2,995,744	1,640,731	1,355,013-
REVENUE CATEGORY SUBTOTAL	9,055,780	1,640,731	7,415,049-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	137,500		137,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	64,587		64,587-
REVENUE CLASS SUBTOTAL	669,083	604,496	64,587-
REVENUE CATEGORY SUBTOTAL	669,083	604,496	64,587-
DEPARTMENT OF INVESTIGATION	20,512,595	12,342,292	8,170,303-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	347,699		347,699-
00595 OTHER SERVICES/FEEES	1,448,568		1,448,568-
REVENUE CLASS SUBTOTAL	1,796,267		1,796,267-
REVENUE CATEGORY SUBTOTAL	1,796,267		1,796,267-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	67,283		67,283-
REVENUE CLASS SUBTOTAL	67,283		67,283-
REVENUE CATEGORY SUBTOTAL	67,283		67,283-
NEW YORK PUBLIC LIBRARY	1,863,550		1,863,550-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	100,000		100,000-
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	1,197,476		1,197,476-
REVENUE CLASS SUBTOTAL	2,027,476		2,027,476-
REVENUE CATEGORY SUBTOTAL	2,027,476		2,027,476-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	67,584		67,584-
REVENUE CLASS SUBTOTAL	67,584		67,584-
REVENUE CATEGORY SUBTOTAL	67,584		67,584-
BROOKLYN PUBLIC LIBRARY	2,095,060		2,095,060-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	205,000		205,000-
00592 EDUCATION SERVICES/FEES	653,561		653,561-
00595 OTHER SERVICES/FEES	596,025		596,025-
REVENUE CLASS SUBTOTAL	1,454,586		1,454,586-
REVENUE CATEGORY SUBTOTAL	1,454,586		1,454,586-
QUEENS BOROUGH PUBLIC LIBRARY	1,454,586		1,454,586-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	63,538,338	9,255,888	54,282,450-
00596 INTRA-CITY RENTALS	1,044,207	722,767	321,440-
REVENUE CLASS SUBTOTAL	64,582,545	9,978,655	54,603,890-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	102,082,545	47,478,655	54,603,890-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,173,968	15,173,968	
REVENUE CLASS SUBTOTAL	15,173,968	15,173,968	
REVENUE CATEGORY SUBTOTAL	15,173,968	15,173,968	
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	143,509,672	145,780,622	2,270,950
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	521,132,553	523,403,503	2,270,950
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
REVENUE CLASS SUBTOTAL	1,204,694,530	1,204,694,530	
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
11966 CHILD CARE & DEVEL.BLOCK GRANT	125,000,000	125,000,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	131,623,145	131,623,145	
REVENUE CLASS SUBTOTAL	396,814,603	396,814,603	
REVENUE CATEGORY SUBTOTAL	2,122,641,686	2,124,912,636	2,270,950
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	300,819,510	306,004,692	5,185,182

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	74,465,810	74,881,632	415,822
27914 Charter Schools	191,133,205	100,171,323	90,961,882-
27920 BUILDING AID	9,695,350	9,677,640	17,710-
27921 TRANSPORTATION AID	591,618,946	599,913,947	8,295,001
27923 PRIVATE EXCESS COST AID	161,881,740	170,829,331	8,947,591
27924 OCCUPATIONAL EDUCATION AID	127,672,141	123,988,704	3,683,437-
29253 DATA PROCESSING PROGRAM	29,885,745	28,743,102	1,142,643-
29255 PRESCHOOL SPECIAL EDUCATION	533,302,492	543,653,017	10,350,525
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,248,477	18,655,072	593,405-
29262 HARDWARE AID	12,811,416	12,287,169	524,247-
29275 LIBRARY MATERIALS	8,030,906	7,050,679	980,227-
29280 EDUCATION RELATED SUPPORT SVCS	6,521,623	6,521,623	
29290 HIGH COST EXCESS COST AID	293,202,460	245,407,067	47,795,393-
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	8,066,644,591	8,074,206,866	7,562,275
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	474,657,000	473,789,972	867,028-
29606 BUILDING AID FOR LEASES	36,822,545	36,755,283	67,262-
29614 Universal Pre-Kindergarten	247,143,397	244,853,751	2,289,646-
29615 EDUCATION TECHNOLOGY INCENTIVE	34,197,595	33,685,202	512,393-
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	36,023,674	34,723,497	1,300,177-
REVENUE CLASS SUBTOTAL	11,547,622,243	11,437,643,189	109,979,054-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	10,404,369	10,404,369	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,404,369	10,404,369	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	11,560,436,413	11,448,382,359	112,054,054-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	87,442,083	73,686,819	13,755,264-
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	149,122,284	135,367,020	13,755,264-
REVENUE CATEGORY SUBTOTAL	149,122,284	135,367,020	13,755,264-
DEPARTMENT OF EDUCATION	13,949,456,896	13,771,314,638	178,142,258-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	415,110,408	415,110,408	
REVENUE CLASS SUBTOTAL	415,110,408	415,110,408	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	138,545,596	17,484,050	121,061,546-
REVENUE CLASS SUBTOTAL	138,545,596	17,484,050	121,061,546-
REVENUE CATEGORY SUBTOTAL	553,656,004	432,594,458	121,061,546-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	5,595,000	4,261,667	1,333,333-
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,200	1,349,200	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	22,192,200	20,858,867	1,333,333-
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	230,868,000	227,215,000	3,653,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	265,868,000	262,215,000	3,653,000-
REVENUE CATEGORY SUBTOTAL	288,060,200	283,073,867	4,986,333-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	12,319,886	10,515,763	1,804,123-
REVENUE CLASS SUBTOTAL	14,819,886	13,015,763	1,804,123-
REVENUE CATEGORY SUBTOTAL	14,819,886	13,015,763	1,804,123-
CITY UNIVERSITY OF NEW YORK	856,721,090	728,869,088	127,852,002-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,300,000	3,000,000	300,000-
REVENUE CLASS SUBTOTAL	3,300,000	3,000,000	300,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,125,000	3,825,000	300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	31,165,000	30,851,000	314,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	31,751,000	31,437,000	314,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	302,497,862	307,716,589	5,218,727
00595 OTHER SERVICES/FEES	6,939,681	5,979,150	960,531-
REVENUE CLASS SUBTOTAL	309,449,543	313,707,739	4,258,196
REVENUE CATEGORY SUBTOTAL	341,200,543	345,144,739	3,944,196
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	11,000,000	11,000,000	
00848 WIRELESS /CELL PHONE SURCHARGES	27,000,000	27,000,000	
00849 WIRELESS /E911 SURCHARGES-VOIP	22,400,000	22,400,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	68,936,000	68,936,000	
REVENUE CATEGORY SUBTOTAL	68,936,000	68,936,000	
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,558,139	4,264,322	293,817-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	762,466		762,466-
04261 JUSTICE ASSISTANCE GRANT FUNDS	368,761	500,352	131,591
04283 Equitable Sharing Program	20,976,831		20,976,831-
04294 National Sexual Assault Kit Initiative	240,122		240,122-
REVENUE CLASS SUBTOTAL	26,906,319	4,764,674	22,141,645-
STATE			
04017 UNITED NATIONS + CONSULATE	31,700,000	13,000,000	18,700,000-
04019 Cultural, Technical & Educational Center		164,285	164,285
REVENUE CLASS SUBTOTAL	31,700,000	13,164,285	18,535,715-
TREASURY			
03204 Asset Forfeitures	4,997,927		4,997,927-
REVENUE CLASS SUBTOTAL	4,997,927		4,997,927-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	2,120,959		2,120,959-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,213,647		1,213,647-
03279 SECURING THE CITIES	4,681,033		4,681,033-
03280 PORT SECURITY	14,343,562		14,343,562-
03281 RAIL AND TRANSIT SECURITY	3,744,625		3,744,625-
03301 FEMA Sandy B Emergency Protective Measur	1,889,114		1,889,114-
03304 FEMA Sandy E Buildings and Equipment	2,574,056		2,574,056-
03311 Presidential Residence Protection Securi	10,418,586		10,418,586-
04244 URBAN AREAS SECURITY INITIATIVE	90,302,101		90,302,101-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	58,390		58,390-
REVENUE CLASS SUBTOTAL	131,346,073		131,346,073-
REVENUE CATEGORY SUBTOTAL	194,950,319	17,928,959	177,021,360-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	10,252,142	10,252,142	
29982 NYS DORMITORY AUTHORITY GRANT	7,691,460		7,691,460-
REVENUE CLASS SUBTOTAL	17,943,602	10,252,142	7,691,460-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	53,474,740		53,474,740-
19939 NARCOTICS CONTROL	3,568		3,568-
29853 AID TO CRIME LABS	628,717	536,208	92,509-
29854 AID TO LAW ENFORCEMENT	157,069		157,069-
29873 MOTOR VEHICLE THEFT INSU FRAUD	492,710		492,710-
REVENUE CLASS SUBTOTAL	54,756,804	536,208	54,220,596-
URBAN DEVELOPMENT CORPORATION			
30211 Auxiliary Vehicles	56,500		56,500-
REVENUE CLASS SUBTOTAL	56,500		56,500-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	380,575		380,575-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	76,825		76,825-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	457,400		457,400-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	9,737,918		9,737,918-
30555 STATE EMERGENCY AID	225,188		225,188-
REVENUE CLASS SUBTOTAL	9,963,106		9,963,106-
TRANSPORTATION			
21958 HIGHWAY SAFETY	117,564		117,564-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,400,001		2,400,001-
REVENUE CLASS SUBTOTAL	2,517,565		2,517,565-
REVENUE CATEGORY SUBTOTAL	85,891,777	10,984,150	74,907,627-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	8,637,166		8,637,166-
REVENUE CLASS SUBTOTAL	8,637,166		8,637,166-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,090,179		1,090,179-
44010 TA-FARE EVASION OVERTIME	1,941,465		1,941,465-
44011 COMMUNITY ORIENTED POLICING SV	134,331		134,331-
44038 FORD WARRANTY PROGRAM	914,716		914,716-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	11,467		11,467-
44049 GMC-CHEVROLET IMPALA	365,374		365,374-
44061 NON-GOVERNMENTAL GRANTS	247,603		247,603-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	4,705,135		4,705,135-
REVENUE CATEGORY SUBTOTAL	13,342,301		13,342,301-
POLICE DEPARTMENT	708,445,940	446,818,848	261,627,092-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	102,975,000	103,660,000	685,000
REVENUE CLASS SUBTOTAL	102,975,000	103,660,000	685,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,010,409	5,565	5,004,844-
REVENUE CLASS SUBTOTAL	5,010,409	5,565	5,004,844-
REVENUE CATEGORY SUBTOTAL	107,985,409	103,665,565	4,319,844-
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	404,496		404,496-
REVENUE CLASS SUBTOTAL	404,496		404,496-
TRANSPORTATION			
06916 Technical Assistance Grants	34,667		34,667-
REVENUE CLASS SUBTOTAL	34,667		34,667-
HEALTH & HUMAN SERVICES			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
13042 Hospital Preparedness Program (HPP) Ebol	235,000		235,000-
15647 SEFA Federal Contracts-Health	11,553,246	11,869,388	316,142
15648 Non-SEFA Federal Contracts-Health	15,022,477	15,226,897	204,420
REVENUE CLASS SUBTOTAL	26,810,723	27,096,285	285,562
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	1,668,359		1,668,359-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	98,706		98,706-
03280 PORT SECURITY	12,510,760		12,510,760-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	12,640,789	4,499,406	8,141,383-
04244 URBAN AREAS SECURITY INITIATIVE	19,618,638	8,262,330	11,356,308-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	28,434,218	13,287,606	15,146,612-
REVENUE CLASS SUBTOTAL	76,024,733	26,049,342	49,975,391-
REVENUE CATEGORY SUBTOTAL	103,274,619	53,145,627	50,128,992-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	21,229,184	21,229,184	
29982 NYS DORMITORY AUTHORITY GRANT	175,000		175,000-
REVENUE CLASS SUBTOTAL	21,404,184	21,229,184	175,000-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	163,929		163,929-
REVENUE CLASS SUBTOTAL	163,929		163,929-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	472,768		472,768-
30555 STATE EMERGENCY AID	23,041		23,041-
REVENUE CLASS SUBTOTAL	1,484,809	989,000	495,809-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	23,898,923	23,064,185	834,738-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	230,636,623	231,103,563	466,940
44061 NON-GOVERNMENTAL GRANTS	12,088		12,088-
REVENUE CLASS SUBTOTAL	230,648,711	231,103,563	454,852
REVENUE CATEGORY SUBTOTAL	230,648,711	231,103,563	454,852
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	1,025,616	1,029,441	3,825
REVENUE CLASS SUBTOTAL	1,025,616	1,029,441	3,825
REVENUE CATEGORY SUBTOTAL	1,025,616	1,029,441	3,825
FIRE DEPARTMENT	468,033,278	413,208,381	54,824,897-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	415,000	327,442	87,558-
REVENUE CLASS SUBTOTAL	415,000	327,442	87,558-
REVENUE CATEGORY SUBTOTAL	415,000	327,442	87,558-
DEPARTMENT OF VETERANS' SERVICES	415,000	327,442	87,558-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00595 OTHER SERVICES/FEES	6,081,933		6,081,933-
REVENUE CLASS SUBTOTAL	6,424,444	342,511	6,081,933-
REVENUE CATEGORY SUBTOTAL	6,424,444	342,511	6,081,933-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	348,960	353,753	4,793
REVENUE CLASS SUBTOTAL	11,948,517	11,953,310	4,793
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	37,772,765	37,772,765	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	15,930,092	937,064-
11959 FOSTER CARE TITLE IV-E	190,119,580	193,655,993	3,536,413
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	61,347,581	62,868,009	1,520,428
11962 ADOPTION ASSISTANCE	111,630,255	111,626,943	3,312-
11963 INDEPENDENT LIVING	7,591,456	7,591,456	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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11966 CHILD CARE & DEVEL.BLOCK GRANT	360,901,978	361,086,609	184,631
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	79,084,753	79,084,753	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15643 Family Connection Grants	154,710		154,710-
15901 HEAD START GRANT	2,370,623		2,370,623-
REVENUE CLASS SUBTOTAL	1,074,674,506	1,076,450,269	1,775,763
REVENUE CATEGORY SUBTOTAL	1,086,623,023	1,088,403,579	1,780,556
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,009,715		4,009,715-
REVENUE CLASS SUBTOTAL	4,009,715		4,009,715-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25913 STATE DOSS FRINGE BENEFITS	95,460,722	95,460,722	
26001 Safe Harbour for Exploited Children	440,000	440,000	
26011 FAMILY + CHILDREN SERVICES	500,000		500,000-
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	
26066 ADOPTION	95,962,861	95,951,409	11,452-
26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	447,511,511	424,940,614	22,570,897-
REVENUE CLASS SUBTOTAL	839,934,249	816,851,900	23,082,349-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,660,507	2,668,617	8,110
30851 SECURE DETENTION SERVICES	37,921,333	28,095,226	9,826,107-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	40,582,060	30,764,063	9,817,997-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	10,000,000		10,000,000-
REVENUE CLASS SUBTOTAL	10,000,000		10,000,000-
REVENUE CATEGORY SUBTOTAL	894,601,024	847,615,963	46,985,061-
ADMIN FOR CHILDREN'S SERVICES	1,991,067,491	1,939,781,053	51,286,438-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,257,687	6,257,687	
00595 OTHER SERVICES/FEES	7,270,634	3,809,333	3,461,301-
00596 INTRA-CITY RENTALS	53,696		53,696-
REVENUE CLASS SUBTOTAL	13,582,017	10,067,020	3,514,997-
REVENUE CATEGORY SUBTOTAL	13,807,017	10,292,020	3,514,997-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	1,126,738		1,126,738-
11969 FOOD STAMP EMPLOY.& TRAINING	71,856,274	72,179,829	323,555
11971 FOOD STAMPS	24,049,391	22,382,433	1,666,958-
11983 TRAINING	1,965,960	1,988,112	22,152
11986 FOOD STAMP ADMINISTRATION	93,833,571	84,910,461	8,923,110-
REVENUE CLASS SUBTOTAL	192,831,934	181,460,835	11,371,099-
HOUSING AND URBAN DEVELOPMENT			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI 50007 Continuum of Care Program	35,206,908 856,217	35,206,908	856,217-
REVENUE CLASS SUBTOTAL	36,063,125	35,206,908	856,217-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	27,256,639	23,200,421	4,056,218-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	177,385,779	164,420,318	12,965,461-
11914 TANF - FRINGE BENEFITS	100,443,195	96,008,093	4,435,102-
11919 MEDICAL ASSISTANCE PROGRAM	42,123,466	41,596,215	527,251-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	511,033,136	489,540,672	21,492,464-
11958 TANF--EMERGENCY ASSISTANCE	124,481,289	127,835,289	3,354,000
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,318,530	47,320,363	1,833
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	203,673,442	195,085,818	8,587,624-
11981 CHILD SUPPORT ADMINISTRATION	65,624,898	61,152,106	4,472,792-
11985 TANF EMPLOYMENT ADMINISTRATION	77,358,113	77,358,113	
11987 SPECIAL PROJECTS	19,427,192	19,427,192	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,419,863,975	1,366,682,896	53,181,079-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	116,600		116,600-
REVENUE CLASS SUBTOTAL	116,600		116,600-
REVENUE CATEGORY SUBTOTAL	1,648,875,634	1,583,350,639	65,524,995-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	496,400		496,400-
REVENUE CLASS SUBTOTAL	496,400		496,400-
SOCIAL SERVICES			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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23900 MEDICAID-HEALTH & MEDICAL CARE	66,398,603	66,398,603	
25913 STATE DOSS FRINGE BENEFITS	52,694,171	50,129,273	2,564,898-
26003 SHELTERS	4,342,568	5,292,803	950,235
26065 PROTECTIVE SERVICES	54,170,416	53,528,980	641,436-
26071 SAFETY-NET	298,655,501	297,343,610	1,311,891-
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	22,727,447	22,727,447	
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	220,695,818	211,159,075	9,536,743-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	817,937,263	804,832,530	13,104,733-
REVENUE CATEGORY SUBTOTAL	818,433,663	804,832,530	13,601,133-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	574,901	250,000	324,901-
REVENUE CLASS SUBTOTAL	574,901	250,000	324,901-
REVENUE CATEGORY SUBTOTAL	574,901	250,000	324,901-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55021 PRIOR YEAR REIMBURSEMENT	100,000,000		100,000,000-
REVENUE CLASS SUBTOTAL	100,000,000		100,000,000-
REVENUE CATEGORY SUBTOTAL	100,000,000		100,000,000-
DEPARTMENT OF SOCIAL SERVICES	2,624,022,255	2,441,056,229	182,966,026-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
REVENUE CLASS SUBTOTAL	851,186	851,186	
REVENUE CATEGORY SUBTOTAL	851,186	851,186	
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	9,252,144		9,252,144-
11950 SUPPORTIVE HOUSING PROGRAM	1,315,793		1,315,793-
50007 Continuum of Care Program	916,299		916,299-
REVENUE CLASS SUBTOTAL	11,484,236		11,484,236-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,648	46,948,648	
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	23,402,493	3,989,579
11914 TANF - FRINGE BENEFITS	2,793,746	2,793,746	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	576,915,751	545,981,041	30,934,710-
REVENUE CLASS SUBTOTAL	646,071,059	619,125,928	26,945,131-
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	700,000		700,000-
REVENUE CLASS SUBTOTAL	700,000		700,000-
REVENUE CATEGORY SUBTOTAL	661,702,295	622,572,928	39,129,367-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,723,756	1,723,756	
26003 SHELTERS	6,971,122	6,971,122	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	102,616,449	103,189,674	573,225
REVENUE CLASS SUBTOTAL	180,303,426	180,876,651	573,225
REVENUE CATEGORY SUBTOTAL	180,303,426	180,876,651	573,225
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000		3,000,000-
REVENUE CLASS SUBTOTAL	3,000,000		3,000,000-
REVENUE CATEGORY SUBTOTAL	3,000,000		3,000,000-
DEPARTMENT OF HOMELESS SERVICES	845,856,907	804,300,765	41,556,142-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	13,000,000	
REVENUE CLASS SUBTOTAL	13,000,000	13,000,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	149,700	14,700	135,000-
00595 OTHER SERVICES/FEES	567,984	93,220	474,764-
REVENUE CLASS SUBTOTAL	717,684	107,920	609,764-
REVENUE CATEGORY SUBTOTAL	13,717,684	13,107,920	609,764-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	37,497		37,497-
REVENUE CLASS SUBTOTAL	5,999,114	5,961,617	37,497-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,323,114	8,285,617	37,497-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,184,000	1,109,000	75,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	768,994		768,994-
REVENUE CLASS SUBTOTAL	768,994		768,994-
REVENUE CATEGORY SUBTOTAL	768,994		768,994-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,112,565	1,182,739	70,174
REVENUE CLASS SUBTOTAL	1,112,565	1,182,739	70,174
REVENUE CATEGORY SUBTOTAL	1,112,565	1,182,739	70,174
DEPARTMENT OF CORRECTION	27,600,357	26,179,276	1,421,081-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	109,272,052	114,640,683	5,368,631
REVENUE CLASS SUBTOTAL	109,272,052	114,640,683	5,368,631
REVENUE CATEGORY SUBTOTAL	109,272,052	114,640,683	5,368,631
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	70,274,353	51,689,045	18,585,308-
REVENUE CLASS SUBTOTAL	70,274,353	51,689,045	18,585,308-
EDUCATION			
29605 SCA BASED BUILDING AID	821,329,733	852,279,344	30,949,611
REVENUE CLASS SUBTOTAL	821,329,733	852,279,344	30,949,611
STATE			
30553 INDIGENT LEGAL SERVICES FUND	76,389,912	40,043,266	36,346,646-
REVENUE CLASS SUBTOTAL	76,389,912	40,043,266	36,346,646-
REVENUE CATEGORY SUBTOTAL	967,993,998	944,011,655	23,982,343-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	129,034,200	78,867,000	50,167,200-
REVENUE CLASS SUBTOTAL	129,034,200	78,867,000	50,167,200-
NONGOVT GRANTS-HEALTH/HOSPITAL			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	405,941,921	355,774,721	50,167,200-
MISCELLANEOUS	1,483,207,971	1,414,427,059	68,780,912-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	192,613,802	184,398,474	8,215,328-
REVENUE CLASS SUBTOTAL	192,613,802	184,398,474	8,215,328-
REVENUE CATEGORY SUBTOTAL	192,613,802	184,398,474	8,215,328-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	14,310,520	17,687,437	3,376,917
REVENUE CLASS SUBTOTAL	14,310,520	17,687,437	3,376,917
REVENUE CATEGORY SUBTOTAL	14,310,520	17,687,437	3,376,917
DEBT SERVICE	206,924,322	202,085,911	4,838,411-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	5,867,000	5,867,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	740,140		740,140-
00595 OTHER SERVICES/FEEES	2,334,677	515,251	1,819,426-
REVENUE CLASS SUBTOTAL	3,074,817	515,251	2,559,566-
REVENUE CATEGORY SUBTOTAL	3,074,817	515,251	2,559,566-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,348,898	1,348,898	
11922 TITLE V SEN COM SER EMP PROGM.	3,579,495	3,579,495	
REVENUE CLASS SUBTOTAL	4,928,393	4,928,393	
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	21,349,277	18,849,277	2,500,000-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	2,384,227		2,384,227-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	246,620	169,368	77,252-
15653 Evidence-Based Falls Prevention Programs	149,770	149,770	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	69,989,694	65,028,215	4,961,479-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,698,359	1,698,359	
REVENUE CLASS SUBTOTAL	1,698,359	1,698,359	
REVENUE CATEGORY SUBTOTAL	76,616,446	71,654,967	4,961,479-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,561,076	22,561,076	
25930 Fully-Integrated Dual Advantage Program	129,619		129,619-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,444,112	43,314,493	129,619-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	347,208	347,208	
REVENUE CLASS SUBTOTAL	347,208	347,208	
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	228,563		228,563-
REVENUE CLASS SUBTOTAL	228,563		228,563-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	44,415,687	44,057,505	358,182-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	253,905		253,905-
REVENUE CLASS SUBTOTAL	253,905		253,905-
REVENUE CATEGORY SUBTOTAL	253,905		253,905-
DEPARTMENT FOR THE AGING	125,360,855	117,227,723	8,133,132-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,487,098	13,016	6,474,082-
REVENUE CLASS SUBTOTAL	6,487,098	13,016	6,474,082-
REVENUE CATEGORY SUBTOTAL	6,487,098	13,016	6,474,082-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,371	3,371	
REVENUE CLASS SUBTOTAL	3,371	3,371	
REVENUE CATEGORY SUBTOTAL	3,371	3,371	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	464,817		464,817-
REVENUE CLASS SUBTOTAL	464,817		464,817-
REVENUE CATEGORY SUBTOTAL	464,817		464,817-
DEPARTMENT OF CULTURAL AFFAIRS	6,955,286	16,387	6,938,899-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	488,000	300,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	488,000	300,000	188,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
<hr/>			
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	543,000	25,000
REVENUE CLASS SUBTOTAL	583,000	608,000	25,000
REVENUE CATEGORY SUBTOTAL	583,000	608,000	25,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	8,000	8,000	
REVENUE CLASS SUBTOTAL	8,000	8,000	
REVENUE CATEGORY SUBTOTAL	8,000	8,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	754,836		754,836-
REVENUE CLASS SUBTOTAL	754,836		754,836-
REVENUE CATEGORY SUBTOTAL	754,836		754,836-
OFFICE OF PAYROLL ADMINISTRATION	1,345,836	616,000	729,836-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	6,000,000	6,095,000	95,000
REVENUE CLASS SUBTOTAL	6,000,000	6,095,000	95,000
REVENUE CATEGORY SUBTOTAL	6,000,000	6,095,000	95,000
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	20,025		20,025-
REVENUE CLASS SUBTOTAL	20,025		20,025-
REVENUE CATEGORY SUBTOTAL	20,025		20,025-
LANDMARKS PRESERVATION COMM.	6,029,025	6,104,000	74,975

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	40,450,000	36,920,000	3,530,000-
REVENUE CLASS SUBTOTAL	40,450,000	36,920,000	3,530,000-
REVENUE CATEGORY SUBTOTAL	40,450,000	36,920,000	3,530,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	11,600,000	11,600,000	
REVENUE CLASS SUBTOTAL	11,600,000	11,600,000	
REVENUE CATEGORY SUBTOTAL	11,600,000	11,600,000	
NYC TAXI AND LIMOUSINE COMM	61,550,000	58,020,000	3,530,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	46,687		46,687-
REVENUE CLASS SUBTOTAL	46,687		46,687-
REVENUE CATEGORY SUBTOTAL	46,687		46,687-
COMMISSION ON HUMAN RIGHTS	46,687		46,687-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	910,873	910,873	
00592 EDUCATION SERVICES/FEES	141,901,997	136,901,997	5,000,000-
00595 OTHER SERVICES/FEES	15,900,217	14,497,221	1,402,996-
REVENUE CLASS SUBTOTAL	158,713,087	152,310,091	6,402,996-
REVENUE CATEGORY SUBTOTAL	158,713,087	152,310,091	6,402,996-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,910,000	3,910,000	
REVENUE CLASS SUBTOTAL	3,910,000	3,910,000	
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	108,332	1,558	106,774-
REVENUE CLASS SUBTOTAL	108,332	1,558	106,774-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	22,863,417		22,863,417-
15905 COMMUNITY SERVICE BLOCK GRANT	34,822,264	33,482,403	1,339,861-
REVENUE CLASS SUBTOTAL	57,685,681	33,482,403	24,203,278-
REVENUE CATEGORY SUBTOTAL	86,209,353	61,899,301	24,310,052-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,968,488	3,930,745	1,037,743-
29976 RUNAWAY & HOMELESS YOUTH	840,683	772,765	67,918-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,205,446	571,614	633,832-
REVENUE CLASS SUBTOTAL	7,014,617	5,275,124	1,739,493-
REVENUE CATEGORY SUBTOTAL	7,014,617	5,275,124	1,739,493-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,861,375		1,861,375-
REVENUE CLASS SUBTOTAL	1,861,375		1,861,375-
REVENUE CATEGORY SUBTOTAL	1,861,375		1,861,375-
DEPARTMENT OF YOUTH & COMMUNITY DEV	253,798,432	219,484,516	34,313,916-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	165,000	153,000	12,000-
REVENUE CLASS SUBTOTAL	165,000	153,000	12,000-
REVENUE CATEGORY SUBTOTAL	165,000	153,000	12,000-
CONFLICTS OF INTEREST BOARD	165,000	153,000	12,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	168,111		168,111-
REVENUE CLASS SUBTOTAL	168,111		168,111-
REVENUE CATEGORY SUBTOTAL	168,111		168,111-
MANHATTAN COMMUNITY BOARD #1	168,111		168,111-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	59,747		59,747-
REVENUE CLASS SUBTOTAL	59,747		59,747-
REVENUE CATEGORY SUBTOTAL	59,747		59,747-
MANHATTAN COMMUNITY BOARD #2	59,747		59,747-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	111,056		111,056-
REVENUE CLASS SUBTOTAL	111,056		111,056-
REVENUE CATEGORY SUBTOTAL	111,056		111,056-
MANHATTAN COMMUNITY BOARD #6	111,056		111,056-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	50,508		50,508-
REVENUE CLASS SUBTOTAL	50,508		50,508-
REVENUE CATEGORY SUBTOTAL	50,508		50,508-
QUEENS COMMUNITY BOARD #1	50,508		50,508-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 474 BROOKLYN COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
REVENUE CATEGORY SUBTOTAL	5,000		5,000-
BROOKLYN COMMUNITY BOARD #4	5,000		5,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	452,000	
REVENUE CLASS SUBTOTAL	452,000	452,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	12,805,307	6,338,025	6,467,282-
REVENUE CLASS SUBTOTAL	12,805,307	6,338,025	6,467,282-
REVENUE CATEGORY SUBTOTAL	13,257,307	6,790,025	6,467,282-
Federal Grants and Contracts-C			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	109,072		109,072-
REVENUE CLASS SUBTOTAL	109,072		109,072-
REVENUE CATEGORY SUBTOTAL	109,072		109,072-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	29,471		29,471-
REVENUE CLASS SUBTOTAL	29,471		29,471-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,803,012	14,604,832	198,180-
REVENUE CLASS SUBTOTAL	14,803,012	14,604,832	198,180-
REVENUE CATEGORY SUBTOTAL	14,832,483	14,604,832	227,651-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,300,000		2,300,000-
REVENUE CLASS SUBTOTAL	2,300,000		2,300,000-
REVENUE CATEGORY SUBTOTAL	2,300,000		2,300,000-
DEPARTMENT OF PROBATION	30,498,862	21,394,857	9,104,005-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	5,641,341	550,000	5,091,341-
REVENUE CLASS SUBTOTAL	5,651,196	559,855	5,091,341-
REVENUE CATEGORY SUBTOTAL	5,701,196	609,855	5,091,341-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES		2,900,000	2,900,000
REVENUE CLASS SUBTOTAL		2,900,000	2,900,000
REVENUE CATEGORY SUBTOTAL		2,900,000	2,900,000
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	300,000	300,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	300,000	300,000	
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	1,438,258		1,438,258-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,076,995		2,076,995-
REVENUE CLASS SUBTOTAL	3,515,253		3,515,253-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	30,474,165	23,720,885	6,753,280-
16152 W.I.A. DISLOCATED WORKERS	17,579,538	14,512,352	3,067,186-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,328,831	4,328,831	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	819,884		819,884-
16162 W.I.A. National Emergency	40,405		40,405-
REVENUE CLASS SUBTOTAL	53,354,624	42,673,869	10,680,755-
TRANSPORTATION			
06917 America's Marine Highway Grants	298,423		298,423-
REVENUE CLASS SUBTOTAL	298,423		298,423-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	519,121		519,121-
REVENUE CLASS SUBTOTAL	519,121		519,121-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	3,502,042		3,502,042-
03305 FEMA Sandy F Utilities	634,012		634,012-
03306 FEMA Sandy G Parks, Recreational Facilit	781,361		781,361-
REVENUE CLASS SUBTOTAL	4,917,415		4,917,415-
REVENUE CATEGORY SUBTOTAL	62,904,836	42,973,869	19,930,967-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
EDUCATION			
29960 VOCATIONAL EDUCATION	60,602		60,602-
REVENUE CLASS SUBTOTAL	60,602		60,602-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	9,006		9,006-
30266 NYC AMBIENT SURFACE WATER PROJ	60,000		60,000-
REVENUE CLASS SUBTOTAL	69,006		69,006-
REVENUE CATEGORY SUBTOTAL	129,608		129,608-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	689,989	529,570	160,419-
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	714,170	553,751	160,419-
REVENUE CATEGORY SUBTOTAL	714,170	553,751	160,419-
DEPARTMENT OF SMALL BUSINESS SERVICES	69,549,810	47,137,475	22,412,335-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	42,998,250	21,813,250	21,185,000-
REVENUE CLASS SUBTOTAL	42,998,250	21,813,250	21,185,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,032,855	2,131,883	1,900,972-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	4,033,947	2,132,975	1,900,972-
RENTAL INCOME			
00760 RENTALS: OTHER	15,023,000	12,869,000	2,154,000-
REVENUE CLASS SUBTOTAL	15,023,000	12,869,000	2,154,000-
REVENUE CATEGORY SUBTOTAL	62,055,197	36,815,225	25,239,972-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	4,100,000	3,100,000	1,000,000-
00859 SUNDRIES	1,016,000	581,000	435,000-
REVENUE CLASS SUBTOTAL	5,116,000	3,681,000	1,435,000-
REVENUE CATEGORY SUBTOTAL	5,116,000	3,681,000	1,435,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	10,104,480	10,104,480	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	759,468	848,519	89,051
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	8,139,509		8,139,509-
50000 SECTION 8 ADMIN FEES - VOUCHER	452,558,409	446,648,329	5,910,080-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	12,666,010	11,980,520	685,490-
50002 Continuum of Care - Shelter Plus Care	41,109,700	40,793,539	316,161-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	9,849,437	
50008 Family Self-Sufficiency Program	1,723,591	1,323,491	400,100-
50009 Mainstream Vouchers	1,029,864	1,051,318	21,454
REVENUE CLASS SUBTOTAL	539,376,180	522,599,633	16,776,547-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,895,862	495,862	1,400,000-
REVENUE CLASS SUBTOTAL	1,895,862	495,862	1,400,000-
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	117,217		117,217-
REVENUE CLASS SUBTOTAL	117,217		117,217-
REVENUE CATEGORY SUBTOTAL	541,389,259	523,095,495	18,293,764-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	301,874	70,474	231,400-
44061 NON-GOVERNMENTAL GRANTS	798,613		798,613-
REVENUE CLASS SUBTOTAL	1,100,487	70,474	1,030,013-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	606,258	1,356,258	750,000
44501 NYC HOUSING & URBAN DEVELOPMENT	566,522	579,679	13,157
REVENUE CLASS SUBTOTAL	1,172,780	1,935,937	763,157
REVENUE CATEGORY SUBTOTAL	2,273,267	2,006,411	266,856-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	33,490,595	35,819,685	2,329,090
REVENUE CLASS SUBTOTAL	33,490,595	35,819,685	2,329,090
REVENUE CATEGORY SUBTOTAL	33,490,595	35,819,685	2,329,090
HOUSING PRESERVATION AND DEVELOPMENT	646,589,318	603,682,816	42,906,502-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,140,000	2,140,000	
REVENUE CLASS SUBTOTAL	2,140,000	2,140,000	
PERMITS			
00250 PERMITS - GENERAL	42,500,000	35,936,000	6,564,000-
00251 CONSTRUCTION PERMITS	177,740,000	177,567,000	173,000-
REVENUE CLASS SUBTOTAL	220,240,000	213,503,000	6,737,000-
REVENUE CATEGORY SUBTOTAL	222,380,000	215,643,000	6,737,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	38,327,000	37,600,000	727,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	4,645,000	4,645,000	
REVENUE CLASS SUBTOTAL	42,972,000	42,245,000	727,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,035,500		1,035,500-
REVENUE CLASS SUBTOTAL	1,035,500		1,035,500-
REVENUE CATEGORY SUBTOTAL	44,007,500	42,245,000	1,762,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	90,000,000	94,000,000	4,000,000
REVENUE CLASS SUBTOTAL	90,000,000	94,000,000	4,000,000

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	90,000,000	94,000,000	4,000,000
DEPARTMENT OF BUILDINGS	356,387,500	351,888,000	4,499,500-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,141,000	11,141,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,485,000	15,485,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	4,017,671	84,877	3,932,794-
00592 EDUCATION SERVICES/FEES	549,568	490,221	59,347-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,537,338	2,166,000	2,371,338-
00595 OTHER SERVICES/FEES	7,053,386	1,986,844	5,066,542-
REVENUE CLASS SUBTOTAL	16,267,963	4,837,942	11,430,021-
REVENUE CATEGORY SUBTOTAL	31,752,963	20,322,942	11,430,021-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,600,000	3,100,000	500,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,600,000	3,100,000	500,000-
REVENUE CATEGORY SUBTOTAL	3,600,000	3,100,000	500,000-
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	2,061,880	1,771,691	290,189-
03011 Food Insecurity Nutrition Incentive Gran	324,822		324,822-
13919 Summer Food Service Program for Children	97,956	143,576	45,620
REVENUE CLASS SUBTOTAL	2,484,658	1,915,267	569,391-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	22,456,481	22,456,481	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	328,044	298,174	29,870-
REVENUE CLASS SUBTOTAL	22,903,375	22,754,655	148,720-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,032,984		2,032,984-
04264 Forensic DNA Backlog Reduction Program	2,914,964		2,914,964-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	101,430		101,430-
REVENUE CLASS SUBTOTAL	5,049,378		5,049,378-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	49,746	49,556	190-
REVENUE CLASS SUBTOTAL	49,746	49,556	190-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	45,593	48,194	2,601
REVENUE CLASS SUBTOTAL	45,593	48,194	2,601

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,407,060	3,407,060	
REVENUE CLASS SUBTOTAL	3,407,060	3,407,060	
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,082,159	3,070,817	11,342-
07920 IMMUNIZATION PROGRAM	10,645,851	10,609,680	36,171-
07921 VENEREAL DISEASE CONTROL	5,531,899	5,174,831	357,068-
07923 TUBERCULOSIS CONTROL PROGRAM	4,847,381	4,642,717	204,664-
07935 AIDS PREVENTION SURVEILLANCE	45,990,182	38,223,654	7,766,528-
07936 Acquired Immunodeficiency Syndrome (AIDS)	393,070	35,528	357,542-
07944 FEDERAL CSS	17,082,191	16,396,964	685,227-
07949 INJURY PREVENTION PROGRAM	167,513	53,325	114,188-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	241,465	239,077	2,388-
07958 AIDS HIV SURVEILLANCE	6,772,639	6,780,467	7,828
07959 RYAN WHITE HIV EMERGCY RELIEF	94,560,837	94,284,872	275,965-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	13,124,554	14,089,752	965,198
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	290,886	76,648	214,238-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	160,134	160,017	117-
08006 HEALTHY START INITIATIVE	454,247	147,541	306,706-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	8,905,312	8,187,277	718,035-
11919 MEDICAL ASSISTANCE PROGRAM	19,146,492	16,975,397	2,171,095-
11980 MEDICAL ASSISTANCE PROGRAM	11,135,483	14,046,913	2,911,430
13013 MAMMOGRAPHY QUALITY STANDARDS	465,353	468,619	3,266
13025 PUBLIC HEALTH EMERGENCY PREPAREDNESS	15,000,000		15,000,000-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	201,834	71,275	130,559-
13036 Teenage Pregnancy Prevention Program	1,304,008		1,304,008-
13043 Adult Viral Hepatitis Prevention and Con	660,858	634,907	25,951-
13044 Birth Defects and Developmental Disabili	156,422	95,268	61,154-
13047 Capacity Building Assistance (CBA) for H	1,553,760	1,095,301	458,459-
13048 Activities to Support State, Tribal, Loc	57,181		57,181-
13049 Public Health Preparedness and Response	391,663	120,467	271,196-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	911,476	840,277	71,199-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,409,390	6,310,555	2,098,835-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	638,681	639,150	469

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
15618 Affordable Care Act-Epidemiology	319,209	311,456	7,753-
15620 Affordable Care Act-Maternal	2,149,372	2,149,372	
15622 Hospital Preparedness Program (HPP) and	16,404,466	16,402,986	1,480-
15624 PPHF 2012 - Prevention and Public Health	1,037,495	1,037,495	
15625 Drug Abuse and Addiction Research Progra	514,986		514,986-
15626 Diabetes, Digestive, and Kidney Diseases	29,022	29,022	
15629 Allergy, Immunology and Transplantation	80,147	38,878	41,269-
15633 Health Care Innovation Awards (HCIA)	19,256	19,256	
15635 HIV Prevention Activities Non-Government	458,868	458,868	
15637 Mental Health Research Grants	357,673		357,673-
15638 Child Lead Poisoning Prevention Surveill	658,513	189,133	469,380-
15649 CSELS Partnership: Strengthening Public	17,000		17,000-
15650 Minority Health and Health Disparities R	15,415		15,415-
15651 Public Health Emergency Response: Cooper	1,692		1,692-
15652 Strengthening Public Health Systems and	29,812		29,812-
15654 Preventing Maternal Deaths: Supporting M	112,600	37,147	75,453-
15655 Centers for Research and Demonstration f	48,673	24,337	24,336-
REVENUE CLASS SUBTOTAL	299,407,555	269,039,681	30,367,874-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	5,030	26,399	21,369
03304 FEMA Sandy E Buildings and Equipment	20,000	530,000	510,000
04244 URBAN AREAS SECURITY INITIATIVE	3,703,092	1,781,850	1,921,242-
REVENUE CLASS SUBTOTAL	3,728,122	2,338,249	1,389,873-
REVENUE CATEGORY SUBTOTAL	337,075,487	299,552,662	37,522,825-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	41,633,675	37,629,579	4,004,096-
30906 LOCAL GOVERNMENT RECORDS MGMT	68,355		68,355-
REVENUE CLASS SUBTOTAL	41,702,030	37,629,579	4,072,451-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	102,108		102,108-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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29867 OCME DNA LAB	1,111,225		1,111,225-
REVENUE CLASS SUBTOTAL	1,213,333		1,213,333-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	8,298	8,298	
REVENUE CLASS SUBTOTAL	8,298	8,298	
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	108,740,050	101,967,605	6,772,445-
23972 TB CONTROL AND PREVENTION	1,525,637	1,525,636	1-
23975 NYS-NYC LEAD POISONING	2,133,506	2,395,457	261,951
23976 EARLY INTERVENTION SERVICES	193,330,270	93,519,826	99,810,444-
23980 PUBLIC HEALTH PRIORITIES	4,183,404	4,183,404	
23981 YOUTH TOBACCO ENFORCEMENT	138,730	138,348	382-
23984 HIV PARTNER NOTIFICATION	1,885,127	1,873,619	11,508-
23988 HIV EDUCATION & PREVENTION	1,245,275	171,947	1,073,328-
23990 ENHANCED DRINKING WATER PROTECTION	327,510	319,662	7,848-
23995 MH CLINICAL INFRASTRUCTURE	1,183,552	1,183,552	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,787,784	6,787,784	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	326,507,658	219,093,653	107,414,005-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	8,823,233	6,652,138	2,171,095-
26069 TEMP ASSIST FOR NEEDY FAMILIES	45,171		45,171-
26087 MEDICAL ASSISTANCE ADMINISTRAT	11,125,091	14,401,437	3,276,346
REVENUE CLASS SUBTOTAL	19,993,495	21,053,575	1,060,080

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,478,824	17,385,781	93,043-
23949 STATE AID MENTAL HEALTH	11,321,723	11,406,170	84,447
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,179,760	20,179,760	
24203 MENTAL H ALT TO INCARCERATION	1,463,384	1,463,384	
24204 SUPPORTED HOUSING SERVICES	9,787,145	9,821,475	34,330
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	36,202,436	36,202,436	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	50,076,006	50,154,006	78,000
24210 CHILDREN FAMILY SUPPORT STATE	6,518,872	6,508,872	10,000-
24211 COORDINATED CHILDREN SERV ST	1,541,604	1,541,604	
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	4,599,421	5,544,844	945,423
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	166,881,211	167,920,368	1,039,157
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,362,228	2,362,228	
23953 CHAPTER 620 MENTAL RETARDATION	4,625,047	4,625,047	
REVENUE CLASS SUBTOTAL	6,987,275	6,987,275	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	55,118,974	55,062,880	56,094-
REVENUE CLASS SUBTOTAL	55,118,974	55,062,880	56,094-
REVENUE CATEGORY SUBTOTAL	618,461,248	507,755,628	110,705,620-
Non-Governmental Grants			
NONGOV'T GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	20,063,728	213,611	19,850,117-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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37949 AMERICAN CANCER SOCIETY	96,606	91,666	4,940-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	20,202,834	347,777	19,855,057-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,019,555	1,287,000	1,732,555-
REVENUE CLASS SUBTOTAL	3,019,555	1,287,000	1,732,555-
REVENUE CATEGORY SUBTOTAL	23,222,389	1,634,777	21,587,612-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,025,914,087	844,168,009	181,746,078-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	127,275,294	85,359,232	41,916,062-
00590 SOCIAL SERVICES/FEES	3,139,978	3,052,901	87,077-
00595 OTHER SERVICES/FEES	1,972,028		1,972,028-
00596 INTRA-CITY RENTALS	1,914,253	40,000	1,874,253-
REVENUE CLASS SUBTOTAL	134,301,553	88,452,133	45,849,420-
REVENUE CATEGORY SUBTOTAL	134,301,553	88,452,133	45,849,420-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	11,622,396		11,622,396-
04244 URBAN AREAS SECURITY INITIATIVE	297,000		297,000-
REVENUE CLASS SUBTOTAL	11,919,396		11,919,396-
REVENUE CATEGORY SUBTOTAL	11,919,396		11,919,396-
HEALTH AND HOSPITALS CORP	146,220,949	88,452,133	57,768,816-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	30,000,000	26,288,000	3,712,000-
00603 FINES - ECB	142,864,000	124,975,000	17,889,000-
REVENUE CLASS SUBTOTAL	172,864,000	151,263,000	21,601,000-
REVENUE CATEGORY SUBTOTAL	172,864,000	151,263,000	21,601,000-
OFFICE OF ADMIN TRIALS & HEARINGS	172,875,000	151,274,000	21,601,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	14,300,000	12,200,000	2,100,000-
REVENUE CLASS SUBTOTAL	14,300,000	12,200,000	2,100,000-
REVENUE CATEGORY SUBTOTAL	14,300,000	12,200,000	2,100,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	4,849,000	4,849,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	4,889,000	4,889,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	325,997	313,315	12,682-
00595 OTHER SERVICES/FEES	1,267,143	23,132	1,244,011-
00596 INTRA-CITY RENTALS	273,760	280,663	6,903
REVENUE CLASS SUBTOTAL	1,866,900	617,110	1,249,790-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	8,320,900	7,071,110	1,249,790-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	105,210		105,210-
REVENUE CLASS SUBTOTAL	105,210		105,210-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	105,353		105,353-
09402 Long Island Sound Program	2,600,000		2,600,000-
REVENUE CLASS SUBTOTAL	2,705,353		2,705,353-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	2,126,203	153,062	1,973,141-
03287 Cooperating Technical Partners	102,250		102,250-
03305 FEMA Sandy F Utilities	3,205,106		3,205,106-
REVENUE CLASS SUBTOTAL	5,433,559	153,062	5,280,497-
REVENUE CATEGORY SUBTOTAL	8,244,122	153,062	8,091,060-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	395,618		395,618-
REVENUE CLASS SUBTOTAL	395,618		395,618-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	5,323,904		5,323,904-
REVENUE CLASS SUBTOTAL	5,323,904		5,323,904-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,719,522		5,719,522-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	7,808,356		7,808,356-
REVENUE CLASS SUBTOTAL	7,808,356		7,808,356-
REVENUE CATEGORY SUBTOTAL	7,808,356		7,808,356-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	15,059,417	13,797,702	1,261,715-
80963 INTERFUND AGREEMENT - PLANTS	60,063,319	59,860,621	202,698-
80965 INTERFUND AGREEMENT - WSP	8,333,228	7,368,047	965,181-
REVENUE CLASS SUBTOTAL	83,455,964	81,026,370	2,429,594-
REVENUE CATEGORY SUBTOTAL	83,455,964	81,026,370	2,429,594-
DEPARTMENT OF ENVIRONMENTAL PROTECT.	128,348,864	100,950,542	27,398,322-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	12,682,000	1,878,000	10,804,000-
REVENUE CLASS SUBTOTAL	13,932,000	3,128,000	10,804,000-
REVENUE CATEGORY SUBTOTAL	14,495,000	3,691,000	10,804,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	1,192,000	1,160,000	32,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	1,252,000	1,220,000	32,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	878,000	728,000	150,000-
00595 OTHER SERVICES/FEES	13,621,398	12,443,486	1,177,912-
REVENUE CLASS SUBTOTAL	14,499,398	13,171,486	1,327,912-
REVENUE CATEGORY SUBTOTAL	15,751,398	14,391,486	1,359,912-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	4,300,000	2,550,000	1,750,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	13,963,000	12,213,000	1,750,000-
REVENUE CATEGORY SUBTOTAL	13,963,000	12,213,000	1,750,000-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	31,939,126		31,939,126-
REVENUE CLASS SUBTOTAL	31,939,126		31,939,126-
REVENUE CATEGORY SUBTOTAL	31,939,126		31,939,126-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	199,880		199,880-
REVENUE CLASS SUBTOTAL	199,880		199,880-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	963,987	750,000	213,987-
44061 NON-GOVERNMENTAL GRANTS	25,000		25,000-
REVENUE CLASS SUBTOTAL	988,987	750,000	238,987-
REVENUE CATEGORY SUBTOTAL	1,188,867	750,000	438,867-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	6,092,354	6,146,421	54,067
REVENUE CLASS SUBTOTAL	6,092,354	6,146,421	54,067
REVENUE CATEGORY SUBTOTAL	6,092,354	6,146,421	54,067

EXECUTIVE BUDGET - FY21
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
DEPARTMENT OF SANITATION	83,429,745	37,191,907	46,237,838-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,300,000	3,600,000	1,700,000-
REVENUE CLASS SUBTOTAL	5,300,000	3,600,000	1,700,000-
REVENUE CATEGORY SUBTOTAL	5,300,000	3,600,000	1,700,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	422,000	324,000	98,000-
REVENUE CLASS SUBTOTAL	422,000	324,000	98,000-
REVENUE CATEGORY SUBTOTAL	422,000	324,000	98,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	3,730		3,730-
REVENUE CLASS SUBTOTAL	3,730		3,730-
TREASURY			
03204 Asset Forfeitures	200,000		200,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	203,730		203,730-
BUSINESS INTEGRITY COMMISSION	6,925,730	4,924,000	2,001,730-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	47,603,500	47,603,500	
00476 ADMINISTRATIVE SERV TO PUBLIC	15,163,000	15,113,000	50,000-
REVENUE CLASS SUBTOTAL	62,766,500	62,716,500	50,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,861,760	4,855,229	6,531-
REVENUE CLASS SUBTOTAL	4,861,760	4,855,229	6,531-
REVENUE CATEGORY SUBTOTAL	67,628,260	67,571,729	56,531-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,500,000	24,400,000	1,100,000-
00602 FINES - PVB	780,111,000	740,320,000	39,791,000-
00603 FINES - ECB	72,348,000	69,148,000	3,200,000-
REVENUE CLASS SUBTOTAL	877,959,000	833,868,000	44,091,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	878,449,000	834,358,000	44,091,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	15,825,000	
REVENUE CLASS SUBTOTAL	15,825,000	15,825,000	
REVENUE CATEGORY SUBTOTAL	15,825,000	15,825,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	512,500	437,500	75,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	450,000	30,000	420,000-
56002 INTEREST INCOME- SALES TAX	5,530,000	390,000	5,140,000-
REVENUE CLASS SUBTOTAL	5,980,000	420,000	5,560,000-
REVENUE CATEGORY SUBTOTAL	5,980,000	420,000	5,560,000-
DEPARTMENT OF FINANCE	968,444,760	918,662,229	49,782,531-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	50,929,000	47,056,000	3,873,000-
REVENUE CLASS SUBTOTAL	50,929,000	47,056,000	3,873,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	59,622,000	61,281,000	1,659,000
00325 PRIVILEGES - OTHER	65,880,000	67,460,000	1,580,000
REVENUE CLASS SUBTOTAL	125,502,000	128,741,000	3,239,000
REVENUE CATEGORY SUBTOTAL	176,431,000	175,797,000	634,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,850,000	3,321,000	529,000-
00472 PARKING METER REVENUES	264,654,000	264,732,000	78,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	268,524,000	268,073,000	451,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,507,137	2,908,506	1,598,631-
REVENUE CLASS SUBTOTAL	4,507,137	2,908,506	1,598,631-
REVENUE CATEGORY SUBTOTAL	273,031,137	270,981,506	2,049,631-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	300,000	115,000	185,000-
00859 SUNDRIES	250,000	250,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	550,000	365,000	185,000-
REVENUE CATEGORY SUBTOTAL	550,000	365,000	185,000-
Federal Grants and Contracts-C			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025	7,729,025	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 Federal Transit Grants	5,377,733	5,377,733	
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	47,022,461	43,022,461	4,000,000-
06002 TRAFFIC INJURY PREVENTION	633,337		633,337-
06013 FEDERAL TRANSIT FORMULA GRANTS	1,641,434		1,641,434-
06014 HIGHWAY PLANNING AND CONSTRUCTION	19,526,683	6,627,148	12,899,535-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	342,471		342,471-
06017 Highway Research & Development	7,255,757		7,255,757-
06018 Enhanced Mobility of Seniors and Individ	2,787,693		2,787,693-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	794,735		794,735-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	4,794,177	4,095,990	698,187-
REVENUE CLASS SUBTOTAL	101,759,849	70,706,700	31,053,149-
ENERGY			
03227 Conservation Research and Development	407,154		407,154-
REVENUE CLASS SUBTOTAL	407,154		407,154-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	261,608	261,608	
REVENUE CATEGORY SUBTOTAL	102,428,611	70,968,308	31,460,303-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	75,734,522	70,303,584	5,430,938-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
29911 State Operating Assistance Ferry	36,625,400	42,597,100	5,971,700
29919 State Operating Assistance Bus	97,875,700	113,834,300	15,958,600
REVENUE CLASS SUBTOTAL	225,766,512	242,265,874	16,499,362
REVENUE CATEGORY SUBTOTAL	227,992,849	244,492,211	16,499,362
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,127,363		4,127,363-
43929 GUIDE-A-RIDE PROGRAM	2,355,025	2,188,977	166,048-
REVENUE CLASS SUBTOTAL	6,482,388	2,188,977	4,293,411-
REVENUE CATEGORY SUBTOTAL	6,482,388	2,188,977	4,293,411-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	36,956,458	37,150,161	193,703
81002 IFA - TRAFFIC	19,212,719	19,338,437	125,718
81004 IFA MARINE & AVIATION	1,660,523	1,678,807	18,284
81005 IFA - RESURFACING	215,868,100	146,876,199	68,991,901-
81006 IFA -Pedestrian Ramps	31,940,433	48,089,387	16,148,954
81007 IFA - MILLING MANAGEMENT	3,000,999	3,056,952	55,953
REVENUE CLASS SUBTOTAL	308,639,232	256,189,943	52,449,289-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	308,639,232	256,189,943	52,449,289-
DEPARTMENT OF TRANSPORTATION	1,095,555,217	1,020,982,945	74,572,272-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,627,000	5,627,000	
REVENUE CLASS SUBTOTAL	5,627,000	5,627,000	
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	45,477,000	45,477,000	
REVENUE CLASS SUBTOTAL	45,477,000	45,477,000	
REVENUE CATEGORY SUBTOTAL	51,104,000	51,104,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	8,822,000	8,822,000	
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	14,264,000	14,264,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	536,031	134,936	401,095-
00592 EDUCATION SERVICES/FEES	929,396	101,799	827,597-
00595 OTHER SERVICES/FEES	62,298,894	61,696,708	602,186-
REVENUE CLASS SUBTOTAL	63,764,321	61,933,443	1,830,878-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,631,000	2,791,000	160,000
00755 RENTALS: YANKEE STADIUM	900,000	1,400,000	500,000
00756 RENTALS: SHEA STADIUM	750,000	750,000	
00760 RENTALS: OTHER	3,960,000		3,960,000-
REVENUE CLASS SUBTOTAL	8,241,000	4,941,000	3,300,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	86,269,321	81,138,443	5,130,878-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	12,847		12,847-
03005 COOPERATIVE FORESTRY ASSISTANCE	82,547		82,547-
REVENUE CLASS SUBTOTAL	95,394		95,394-
COMMERCE			
03051 Coastal Zone Management Administration A	27,437		27,437-
03064 Marine Debris Program	150,000		150,000-
REVENUE CLASS SUBTOTAL	177,437		177,437-
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	363,731		363,731-
03139 Cultural Resources Management	43,500		43,500-
REVENUE CLASS SUBTOTAL	407,231		407,231-
Veterans Affairs			
07001 VA Grants for Adaptive Sports Programs f	19,872		19,872-
REVENUE CLASS SUBTOTAL	19,872		19,872-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	190,295	30,850	159,445-
09402 Long Island Sound Program	36,164		36,164-
REVENUE CLASS SUBTOTAL	226,459	30,850	195,609-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	103,490		103,490-
REVENUE CLASS SUBTOTAL	103,490		103,490-
REVENUE CATEGORY SUBTOTAL	1,029,883	30,850	999,033-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	73,831		73,831-
REVENUE CLASS SUBTOTAL	73,831		73,831-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	195,000		195,000-
REVENUE CLASS SUBTOTAL	195,000		195,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,686,333	114,000	1,572,333-
30262 URBAN PARK SERV-URBAN FORES ED	94,994	27,292	67,702-
30264 N Y S LOCAL WATERFRONT REVITAL	238,120		238,120-
REVENUE CLASS SUBTOTAL	2,019,447	141,292	1,878,155-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	91,010		91,010-
REVENUE CLASS SUBTOTAL	91,010		91,010-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	417,431	296,955	120,476-
REVENUE CLASS SUBTOTAL	417,431	296,955	120,476-
REVENUE CATEGORY SUBTOTAL	2,796,719	438,247	2,358,472-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,021,044	909,064	8,111,980-
44022 HUDSON RIVER PARK-PEP	2,674,477		2,674,477-
44060 PARKS RECREATION AND CONSERVATION	6,997,692	1,510,973	5,486,719-
44061 NON-GOVERNMENTAL GRANTS	2,935,973	1,076,754	1,859,219-
REVENUE CLASS SUBTOTAL	21,629,186	3,496,791	18,132,395-
REVENUE CATEGORY SUBTOTAL	21,629,186	3,496,791	18,132,395-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	61,064,877	69,065,976	8,001,099
REVENUE CLASS SUBTOTAL	61,064,877	69,065,976	8,001,099
REVENUE CATEGORY SUBTOTAL	61,064,877	69,065,976	8,001,099
DEPARTMENT OF PARKS AND RECREATION	224,483,986	205,864,307	18,619,679-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	525,728		525,728-
00595 OTHER SERVICES/FEES	10,274,927	911,470	9,363,457-
REVENUE CLASS SUBTOTAL	10,800,655	911,470	9,889,185-
REVENUE CATEGORY SUBTOTAL	10,950,655	1,061,470	9,889,185-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	10,544		10,544-
REVENUE CLASS SUBTOTAL	10,544		10,544-
REVENUE CATEGORY SUBTOTAL	10,544		10,544-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,731,030		2,731,030-
REVENUE CLASS SUBTOTAL	2,731,030		2,731,030-
REVENUE CATEGORY SUBTOTAL	2,731,030		2,731,030-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	50,528,849	50,876,977	348,128

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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81003 IFA - HIGHWAYS	51,149,557	52,270,719	1,121,162
81041 CAPITAL FUNDS-IFA	83,536,685	85,309,216	1,772,531
REVENUE CLASS SUBTOTAL	185,215,091	188,456,912	3,241,821
REVENUE CATEGORY SUBTOTAL	185,215,091	188,456,912	3,241,821
DEPARTMENT OF DESIGN & CONSTRUCTION	198,907,320	189,518,382	9,388,938-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	7,560,000	10,584,000	3,024,000
REVENUE CLASS SUBTOTAL	9,287,000	12,311,000	3,024,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	8,255,197	4,720,051	3,535,146-
00574 AUTO, SUPPLIES AND MATERIALS	20,714,291	13,139,858	7,574,433-
00576 STOREHOUSE SALES	26,244,674	19,970,123	6,274,551-
00578 GAS AND ELECTRIC	634,005,338	616,673,052	17,332,286-
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	3,241,690	2,001,140	1,240,550-
00595 OTHER SERVICES/FEES	14,479,919	7,961,664	6,518,255-
00596 INTRA-CITY RENTALS	91,161,755	98,251,255	7,089,500
00597 INTRA-CITY AUTO MAINTENANCE	5,407,291	2,400,490	3,006,801-
REVENUE CLASS SUBTOTAL	803,560,155	765,167,633	38,392,522-
RENTAL INCOME			
00760 RENTALS: OTHER	43,077,000	36,744,000	6,333,000-
REVENUE CLASS SUBTOTAL	43,077,000	36,744,000	6,333,000-
REVENUE CATEGORY SUBTOTAL	855,924,155	814,222,633	41,701,522-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	100,000	100,000	
00822 MINOR SALES	12,719,000	12,859,000	140,000
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	14,647,000	14,787,000	140,000
REVENUE CATEGORY SUBTOTAL	14,647,000	14,787,000	140,000

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,146,998	2,146,998	
REVENUE CLASS SUBTOTAL	2,146,998	2,146,998	
HEALTH & HUMAN SERVICES			
13025 PUBLIC HEALTH EMERGENCY PREPAREDNESS	30,000,000		30,000,000-
REVENUE CLASS SUBTOTAL	30,000,000		30,000,000-
REVENUE CATEGORY SUBTOTAL	32,146,998	2,146,998	30,000,000-
State Grants and Contracts-Cat			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	49,851,652	49,777,033	74,619-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	11,903,213	12,409,547	506,334
31604 TENANT WORK	1,233,315		1,233,315-
REVENUE CLASS SUBTOTAL	72,713,180	71,911,580	801,600-
REVENUE CATEGORY SUBTOTAL	72,713,180	71,911,580	801,600-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	613,650		613,650-
REVENUE CLASS SUBTOTAL	613,650		613,650-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	85,010,328	80,691,284	4,319,044-
43951 Immigrant Affairs	79,472	3,526	75,946-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	3,304,548	1,413,126	1,891,422-
REVENUE CLASS SUBTOTAL	88,394,348	82,107,936	6,286,412-
REVENUE CATEGORY SUBTOTAL	89,007,998	82,107,936	6,900,062-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,463,872	1,479,377	15,505
REVENUE CLASS SUBTOTAL	1,463,872	1,479,377	15,505
REVENUE CATEGORY SUBTOTAL	1,463,872	1,479,377	15,505
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,065,903,203	986,655,524	79,247,679-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,294,000	1,294,000	
REVENUE CLASS SUBTOTAL	1,294,000	1,294,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	184,040,000	138,840,000	45,200,000-
REVENUE CLASS SUBTOTAL	184,040,000	138,840,000	45,200,000-
REVENUE CATEGORY SUBTOTAL	185,334,000	140,134,000	45,200,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	111,844,833	85,250,974	26,593,859-
00583 DATA PROCESSING	17,705,557	17,417,062	288,495-
00595 OTHER SERVICES/FEES	40,609,392	31,418,881	9,190,511-
00596 INTRA-CITY RENTALS	8,472,901	8,898,399	425,498
REVENUE CLASS SUBTOTAL	178,632,683	142,985,316	35,647,367-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	178,932,683	143,285,316	35,647,367-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	4,580,000	4,580,000	
REVENUE CLASS SUBTOTAL	4,580,000	4,580,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	4,580,000	4,580,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	1,632,288	885,000	747,288-
REVENUE CLASS SUBTOTAL	1,632,288	885,000	747,288-
REVENUE CATEGORY SUBTOTAL	1,632,288	885,000	747,288-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	4,418,220		4,418,220-
REVENUE CLASS SUBTOTAL	4,418,220		4,418,220-
REVENUE CATEGORY SUBTOTAL	4,418,220		4,418,220-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,516,532	2,617,286	899,246-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	14,292,779	33,384	14,259,395-
REVENUE CLASS SUBTOTAL	17,817,930	2,650,670	15,167,260-
REVENUE CATEGORY SUBTOTAL	17,817,930	2,650,670	15,167,260-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,895,907		2,895,907-
REVENUE CLASS SUBTOTAL	2,895,907		2,895,907-

EXECUTIVE BUDGET - FY21
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	2,895,907		2,895,907-
DEPARTMENT OF INFO TECH & TELECOMM	395,611,028	291,534,986	104,076,042-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	578,000	578,000	
REVENUE CLASS SUBTOTAL	578,000	578,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	50,401		50,401-
00595 OTHER SERVICES/FEES	221,726	226,567	4,841
REVENUE CLASS SUBTOTAL	272,127	226,567	45,560-
REVENUE CATEGORY SUBTOTAL	850,127	804,567	45,560-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	552,000	324,000	228,000-
REVENUE CLASS SUBTOTAL	552,000	324,000	228,000-
REVENUE CATEGORY SUBTOTAL	552,000	324,000	228,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	253,747	36,975	216,772-
REVENUE CLASS SUBTOTAL	253,747	36,975	216,772-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	35,338		35,338-
REVENUE CLASS SUBTOTAL	35,338		35,338-
REVENUE CATEGORY SUBTOTAL	289,085	36,975	252,110-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	92,455	19,699	72,756-
REVENUE CLASS SUBTOTAL	92,455	19,699	72,756-
REVENUE CATEGORY SUBTOTAL	92,455	19,699	72,756-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,783,667	1,185,241	598,426-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	9,348,000	7,726,000	1,622,000-
REVENUE CLASS SUBTOTAL	9,348,000	7,726,000	1,622,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	11,518,000	8,618,000	2,900,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	11,568,000	8,668,000	2,900,000-
REVENUE CATEGORY SUBTOTAL	20,916,000	16,394,000	4,522,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,288,000	1,166,000	122,000-
REVENUE CLASS SUBTOTAL	1,288,000	1,166,000	122,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	97,574		97,574-
00593 ADMINISTRATIVE SERVICES/FEES	1,937,905	1,949,961	12,056
REVENUE CLASS SUBTOTAL	2,035,479	1,949,961	85,518-
REVENUE CATEGORY SUBTOTAL	3,323,479	3,115,961	207,518-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	7,200,000	2,100,000-
REVENUE CLASS SUBTOTAL	9,300,000	7,200,000	2,100,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,300,000	7,200,000	2,100,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	500,000	215,000	285,000-
REVENUE CLASS SUBTOTAL	500,000	215,000	285,000-
REVENUE CATEGORY SUBTOTAL	500,000	215,000	285,000-
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	86,651		86,651-
REVENUE CLASS SUBTOTAL	86,651		86,651-
REVENUE CATEGORY SUBTOTAL	86,651		86,651-
DEPARTMENT OF CONSUMER AFFAIRS	36,057,856	28,856,687	7,201,169-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	84,664	84,664	
REVENUE CLASS SUBTOTAL	1,194,288	1,194,288	
REVENUE CATEGORY SUBTOTAL	1,194,288	1,194,288	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	716,500	200,000	516,500-
REVENUE CLASS SUBTOTAL	716,500	200,000	516,500-
REVENUE CATEGORY SUBTOTAL	716,500	200,000	516,500-
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	115,951		115,951-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	5,000		5,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	785,806		785,806-
04281 Crime Victim Assistance	589,539	57,880	531,659-
04295 Education, Training, Enhanced Services t	5,215		5,215-
REVENUE CLASS SUBTOTAL	1,501,511	57,880	1,443,631-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,809,465		2,809,465-
REVENUE CLASS SUBTOTAL	2,809,465		2,809,465-
REVENUE CATEGORY SUBTOTAL	4,310,976	57,880	4,253,096-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	609,556		609,556-
REVENUE CLASS SUBTOTAL	609,556		609,556-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	147,386		147,386-
REVENUE CLASS SUBTOTAL	147,386		147,386-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,589		6,529,589-
19930 CRIMES AGAINST REVENUES	7,570,024		7,570,024-
29856 AID TO PROSECUTION	2,082,493	3,332,511	1,250,018
29873 MOTOR VEHICLE THEFT INSU FRAUD	382,884		382,884-
REVENUE CLASS SUBTOTAL	16,564,990	3,332,511	13,232,479-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	196,560		196,560-
REVENUE CLASS SUBTOTAL	196,560		196,560-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	17,526,466	3,342,511	14,183,955-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	119,552		119,552-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	119,552		119,552-
REVENUE CATEGORY SUBTOTAL	119,552		119,552-
DISTRICT ATTORNEY NEW YORK COUNTY	23,867,782	4,794,679	19,073,103-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	189,156		189,156-
04261 JUSTICE ASSISTANCE GRANT FUNDS	425,375		425,375-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	160,100		160,100-
04289 Smart Prosecution Initiative	285,000		285,000-
04296 Comprehensive Opioid Abuse Site-Based Pr	518,368		518,368-
REVENUE CLASS SUBTOTAL	1,658,099		1,658,099-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	25,422		25,422-
REVENUE CLASS SUBTOTAL	25,422		25,422-
REVENUE CATEGORY SUBTOTAL	1,683,521		1,683,521-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	572,171	209,735	362,436-
19992 CRIME VICTIMS PROGRAM	28,417		28,417-
REVENUE CLASS SUBTOTAL	600,588	209,735	390,853-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	693,253		693,253-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29863 ANTI-AUTO THEFT PROGRAM-BRONX	43,960		43,960-
29873 MOTOR VEHICLE THEFT INSU FRAUD	165,635		165,635-
REVENUE CLASS SUBTOTAL	2,577,657	2,026,300	551,357-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	81,632		81,632-
REVENUE CLASS SUBTOTAL	81,632		81,632-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	209,327		209,327-
REVENUE CLASS SUBTOTAL	209,327		209,327-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,477,178	2,244,009	1,233,169-
DISTRICT ATTORNEY BRONX COUNTY	6,264,618	3,347,928	2,916,690-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	55,111		55,111-
04214 BARRIER FREE JUSTICE PROGRAM	49,221		49,221-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	67,633		67,633-
04261 JUSTICE ASSISTANCE GRANT FUNDS	488,218		488,218-
04265 SERVICES FOR TRAFFICKING VICTIMS	208,000		208,000-
04283 Equitable Sharing Program	200,000		200,000-
REVENUE CLASS SUBTOTAL	1,068,183		1,068,183-
TREASURY			
03204 Asset Forfeitures	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	1,268,183		1,268,183-
State Grants and Contracts-Cat			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	894,335	52,922	841,413-
REVENUE CLASS SUBTOTAL	894,335	52,922	841,413-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	849,846		849,846-
29856 AID TO PROSECUTION	2,006,993	2,006,993	
29869 STATE LOCAL INITIATIVE	218,588		218,588-
29873 MOTOR VEHICLE THEFT INSU FRAUD	306,617		306,617-
REVENUE CLASS SUBTOTAL	3,382,044	2,006,993	1,375,051-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	201,371		201,371-
REVENUE CLASS SUBTOTAL	201,371		201,371-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	17,628		17,628-
REVENUE CLASS SUBTOTAL	17,628		17,628-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,503,352	2,067,889	2,435,463-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	20,000		20,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	20,000		20,000-
REVENUE CATEGORY SUBTOTAL	20,000		20,000-
DISTRICT ATTORNEY KINGS COUNTY	5,877,535	2,153,889	3,723,646-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	34,657		34,657-
04281 Crime Victim Assistance	135,867		135,867-
REVENUE CLASS SUBTOTAL	170,524		170,524-
REVENUE CATEGORY SUBTOTAL	170,524		170,524-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	33,967		33,967-
REVENUE CLASS SUBTOTAL	33,967		33,967-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	749,940		749,940-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	1,307,297	1,307,297	
29873 MOTOR VEHICLE THEFT INSU FRAUD	277,820		277,820-
REVENUE CLASS SUBTOTAL	2,335,057	1,307,297	1,027,760-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	91,731		91,731-
REVENUE CLASS SUBTOTAL	91,731		91,731-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	97,268		97,268-
REVENUE CLASS SUBTOTAL	97,268		97,268-
REVENUE CATEGORY SUBTOTAL	2,565,997	1,315,271	1,250,726-
DISTRICT ATTORNEY QUEENS COUNTY	3,112,997	1,691,747	1,421,250-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	79,982		79,982-
04261 JUSTICE ASSISTANCE GRANT FUNDS	70,710		70,710-
REVENUE CLASS SUBTOTAL	150,692		150,692-
REVENUE CATEGORY SUBTOTAL	150,692		150,692-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	148,204		148,204-
19992 CRIME VICTIMS PROGRAM	49,423		49,423-
REVENUE CLASS SUBTOTAL	197,627		197,627-
CRIMINAL JUSTICE			

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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19930 CRIMES AGAINST REVENUES	265,460		265,460-
29856 AID TO PROSECUTION	182,908	130,700	52,208-
29873 MOTOR VEHICLE THEFT INSU FRAUD	50,144		50,144-
REVENUE CLASS SUBTOTAL	498,512	130,700	367,812-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	93,114		93,114-
REVENUE CLASS SUBTOTAL	93,114		93,114-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	797,227	138,674	658,553-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	59,130		59,130-
REVENUE CLASS SUBTOTAL	59,130		59,130-
REVENUE CATEGORY SUBTOTAL	59,130		59,130-
DISTRICT ATTORNEY RICHMOND COUNTY	1,159,049	140,674	1,018,375-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,850,000	1,032,000	818,000-
REVENUE CLASS SUBTOTAL	1,850,000	1,032,000	818,000-
REVENUE CATEGORY SUBTOTAL	1,850,000	1,032,000	818,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,850,000	1,032,000	818,000-

EXECUTIVE BUDGET - FY21
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY20-04/10/20	EXECUTIVE BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	100,666,824,070	91,179,690,424	9,487,133,646-